<u>TAB</u>	INSTIT/ AGENCY	DESCRIPTION	<u>AMOUNT</u>	ACTION PAGE	
1		BAHR Agenda Summary	NA	1	
2		Motion for all TAB 2 items		3	
	BSU	FY00-01 Carryover Funds Stadium Turf Replacement Children's Center Expansion	\$5,335,596 \$ 800,000 \$ 615,000	5 6 7	
	ISU	Information Item 10-Year Food Service Contract	NA	9	
	ISDB Monthly Audit & Financial Report		NA	11	
TAB 2 Items are forwarded from the institutions/agencies and are included motion on page 3. Items may be removed from the motion for separate vote action at the Board's discretion.					
3		Supplemental Utilities Report Report by institution of the history of cost and usage for gas, electricity, oil, and wood	1,532,700	Motion to Approve 13	
4	ICTL	FY03 Enhancements ICTL Admin Leadership in Tech ICTL Regional Tech Advisors	Mo \$ 200,000 \$ 500,000	otion to Approve 15 17 18	
5		Task Force Report on Equity	NA	Motion19	
6	C&U	Intercollegiate Athletic Reports Revenues, Expenditures, Participan	NA nts	Motion to Receive21	
7	C&U	Intercollegiate Athletics Department Compensation Report	NA	Information Item43	
8		Property Acquisition Agreements	Pending	Motion to Approve Agreements 59	

INSTITUTION/AGENCY AGENDA

SUBJECT

Institution/Agency Agenda items detail on the following pages. The items for consideration include:

BOISE STATE UNIVERSITY

FY 2000 – 2001 Carryover Funds – All Student Fees	\$5,335,596
Replacement – Artificial Turf Bronco Stadium	\$800,000
Expansion of Children's Center	\$615,000

IDAHO STATE UNIVERSITY

Food Service Contract – August 13, 2001 through August 12, 2011

IDAHO SCHOOL FOR THE DEAF AND THE BLIND

Audits and Financial Reports – Monthly Audits and Financial Reports

DISCUSSION

Review Institution/Agency Agenda items. Include all items in the following motion or move nonroutine items to a separate motion.

IMPACT

Impact as stated on individual issue description.

BOARD ACTION

A motion to approve the Institution/Agency Agendas as presented on pages 5-12 for Boise State University, Idaho State University, and Idaho School for the Deaf and the Blind.

Moved by	Casandad by	r. Comicali	Vac	NIO
wioved by	Seconded by	v Carried:	res	No
, _ , _ ,		J		

INSTITUTION/AGENCY AGENDA BOISE STATE UNIVERSITY

- 4.0 BUSINESS AFFAIRS AND HUMAN RESOURCES
- 4.1 BUDGET AND BUDGET TRANSFERS
- 4.1.1 **FY2000-2001 CARRYOVER FUNDS**

SUBJECT

FY2000-2001 Carryover Funds

BACKGROUND:

Approval is requested to spend funds that were authorized to be spent during FY2001, but were unexpended as of June 30, 2001.

DISCUSSION

Not applicable

FISCAL IMPACT

General Education

The source of funds carried over are: General Account - \$0.00; Student Fees-5,335,596. All carryover funds will be used for non-recurring expense as summarized:

Encumbered Funds as of 6/30/01: Purchase Orders issued and commitments made, but goods or services not received as of 6/30/01: \$ 275,068

<u>HERC and Technology Grants</u>: **\$232,623** (Multiyear carryover is necessary for research grants and projects).

Planned expenditures of uncommitted funds for one-time needs are:

Instructional Support	\$376,313
Capital and IT Equipment	\$984,314
Faculty Research Projects	\$711,379
Physical Plant Projects	\$1,255,899
General Institutional Reserve	\$1,500,000

INSTITUTION/AGENCY AGENDA BOISE STATE UNIVERSITY continued

- 5.0 PHYSICAL PLANT
- 5.4 CAPITAL CONSTRUCTION PROJECTS
- 5.4.1 REPLACE ARTIFICIAL TURF IN BRONCO STADIUM

SUBJECT

Boise State University requests Board approval to replace the artificial turf in Bronco Stadium.

BACKGROUND

The existing artificial turf was installed in 1995, with an estimated life of six to eight years. An installation in 2002 will meet the average seven-year life expectancy.

DISCUSSION

This turf replacement will ensure that the institution is providing a suitable playing surface for division IA football, including a post season bowl game. Boise State will also be able to take advantage of newer technology in artificial playing surfaces. The new turf design, expected to be what is called "field turf," will provide a safer and more usable field.

FISCAL IMPACT

Estimated total project costs range from \$600,000 to \$800,000. This estimate includes the cost of removing the existing turf and will vary in the range depending on the exact turf and field specifications. A formal bid process for the project will occur through the State Department of Administration, Division of Public Works. Funding is available through the institution's Student Revenue Bond Fund reserve account. No appropriated funds will be used for this project.

INSTITUTION/AGENCY AGENDA BOISE STATE UNIVERSITY continued

5.4.2 EXPANSION OF CHILDREN'S CENTER

SUBJECT

Boise State University requests approval to expand its existing Children's Center.

BACKGROUND

The Children's Center was constructed in 1995 to help meet the childcare needs of the institution's student body. Since its opening, the Children's Center has continuously operated at full capacity. In fact, the Center has constantly maintained an ongoing and growing waiting list for its services.

DISCUSSION

This 4,000 square foot addition will increase the current capacity of the Children's Center from 126 children to 175 children. It is anticipated that the additional slots will be filled immediately upon the completion of the addition.

FISCAL IMPACT

The projected budget for this addition is \$615,000. Of this total amount, \$415,000 has been raised from private donations, and \$200,000 is being funded from auxiliary operations. No appropriated funds are being used for this project.

INSTITUTION/AGENCY AGENDA - INFORMATION ITEM IDAHO STATE UNIVERSITY

8.0 OTHER – INFORMATION ITEM

8.1 FOOD SERVICE CONTRACT

SUBJECT

Idaho State University has entered into a contract to secure the services of the Compass Group North America, Inc., by and through its Chartwells Division, as the institution's food service provider.

BACKGROUND

Beginning in the Fall term 2001, ISU's food service provider became Chartwells, a Division of the Compass Group. The University ended its long-standing vendor relationship with Sodexho for a variety of reasons. Chief among these was the company's inability to meet the institution's service requirements in a financially acceptable fashion. The University entertained proposals from Fine Host, Aramark, Sodexho and Chartwells. Chartwells has substantially expanded food service hours and food formats. Food quality and service in all phases of the operation has improved dramatically. The company is also committed to making significant capital investments (\$550,000) which will improve food service facilities.

DISCUSSION

Through the contract, the University retains Chartwells to manage and operate Food Service for the University's students, faculty, staff, employees and invited guests. Chartwells shall act as agent for the University in the management of the Food Service operation, charged to operate a food service program that enhances the student's quality of life and contributes to the total educational experience. The term of the contract is ten (10) years, for the period of August 13, 2001, through August 12, 2011, unless the agreement is terminated earlier by either party, as outlined in the Agreement (requires 90 days prior written notice). The contract administrator and liaison for all matters concerning this contract is the Dean of Student Affairs, Dr. Douglass Covey. A copy of the contract is on file in the Office of the State Board of Education.

FISCAL IMPACT

Improved service and quality of food will enhance the quality of life for students, thereby generating additional revenue through increased usage.

INSTITUTION/AGENCY AGENDA IDAHO SCHOOL FOR THE DEAF AND THE BLIND

- 4.0 BUSINESS AFFAIRS AND HUMAN RESOURCES
- 4.9 AUDITS AND FINANCIAL REPORTS

ISDB submits the attached record of the Student Activity Funds for Board review in accordance with Idaho Code 33-705. (Reference: Page 12)

REMAINDER OF THIS PAGE INTENTIONALLY LEFT BLANK

STUDENT ACTIVITY FUNDS AS OF OCTOBER 1, 2001. BELOW LISTING OF STUDENT ACTIVITY FUNDS IS A REPORT SUBMITTED TO STATE BOARD OF EDUCATION IN ACCORDANCE WITH IDAHO CODE 33-705.

	BAL-08/24/01	BAL-10/01/01	INC/(DEC)
SALES TAX	75.64	116.14	-40.50
ATHLETICS	7,151.56	7,348.39	-196.83
WSBC	4,401.90	4,401.90	0.00
ATHLETIC APPAREL	369.71	366.47	3.24
GIRLS SOCCER FUND	292.04	292.04	0.00
CHEERLEADING	415.37	415.37	0.00
M.S. CHEERLEADING	70.00	70.00	0.00
CLASS OF 2002	364.33	364.33	0.00
CLASS OF 2003	866.43	866.43	0.00
CLASS OF 2004	139.05	145.05	-6.00
CLASS OF 2005	36.00	40.00	-4.00
MAINT. BREAK ROOM	193.91	150.97	42.94
COTTAGE FUND	313.07	313.07	0.00
ELEM ACTIVITIES	61.65	61.65	0.00
PARENTS ADVISORY COM	168.61	168.61	0.00
M.S. STUDENT COUNCIL	50.03	555.74	-505.71
H.S. STUDENT COUNCIL	812.12	812.12	0.00
JOURNALISM	584.98	584.98	0.00
ED STAFF POP MACHINE	961.02	961.02	0.00
HEALTH & WELLNESS	245.00	235.00	10.00
STUDENT ACT. FUND	5,531.54	5,437.60	93.94
WORK EXPERIENCE	67.17	67.17	0.00
RAPTOR JAVA (NEW)	338.29	334.48	3.81
STUDENT BOOK CLUB	198.86	186.86	12.00
ACCELERATED READER	69.22	69.22	0.00
DRAMA FUND	36.92	36.92	0.00
ADVENTURERS	106.09	116.09	-10.00
SUMMER DEAF CAMP	4,539.41	4,539.41	0.00
ART FUND	276.52	276.52	0.00
YEARBOOKS	1,777.58	1,863.32	-85.74
LIONS WINTER CAMP	2.17	2.17	0.00
HRG AID MOLD & REPAIRS	-77.32	240.00	-317.32
HA GIFT F/HRG CM TCH	68.58	68.58	0.00
PERSONAL STUDENT ACCT	1,385.89	985.58	400.31
STUDENT AID	<u>1,501.93</u>	<u>1,337.05</u>	<u>164.88</u>
TOTALS	\$33,395.27	\$33,830.25	-\$434.98
M.S. STUDENT COUNCIL INCLUD	DES \$505.71 IN DIS	SASTER RELIEF	COLLECTED.

ACTION ITEM

SUBJECT

FY02 Supplemental Request for utilities.

BACKGROUND

During the September Board meeting, the University of Idaho presented a request to the Board for a FY02 supplemental. The supplemental was for a shortfall of funds in their utility budget due to increasing utility rates. The request was for a shortfall realized in FY01 and for a projected shortfall for FY02. During the discussion, it was noted that the other institutions faced similar problems. A motion was passed to postpone action until the October meeting so the other institutions could develop a similar request.

DISCUSSION

The institutions agreed on a consistent way of calculating additional costs associated with utility rate increases. The increases are summarized as follows:

	FY01	FY02	<u>TOTAL</u>
BSU	176,200	192,400	368,600
ISU	301,600	128,100	429,700
UI	440,900	256,900	697,800
LCSC	15,200	21,400	36,600
TOTAL	933,900	598,800	1,532,700

IMPACT

Approval of the request will allow the institutions to lobby the Governor and legislature for these funds. If funded, it will provide funds in the current fiscal year for the calculated shortfall.

STAFF COMMENTS

Utility rate increases have caused the institutions to reallocate funds for the increasing utility cost when they are already faced with finding funds for the 2% holdback.

MOTION

A motion to approve the FY02 Supplemental Request for utilities as presented in the table above.

Moved by	Seconded by	Carried: Yes	No
----------	-------------	--------------	----

ACTION ITEM

SUBJECT

FY03 Enhancement Request for Idaho Council for Technology in Learning (ICTL).

BACKGROUND

The Board has reviewed FY03 enhancement requests submitted by the institutions and agencies, approving many which have been submitted to the Division of Financial Management and the Legislative Services Office for their action. The Idaho Council for Technology in Learning (advisory council to the Board on technology) met on September 25, 2001 and approved two additional requests to be considered by the Board. These requests are presented on pages 17 and 18.

DISCUSSION

The Board has already approved a request from ICTL for \$1,750,000 which will put the technology "backbone" to the institutions of higher education. All the requests are for one-time money.

IMPACT

Approval will allow ICTL and institutional representatives to lobby the legislature for FY03 funding.

STAFF COMMENTS

Review the requests and approve, if appropriate.

BOARD ACTION

1.1	prove the FY03 enhancement of		ncil for Tech	nology
Moved by	Seconded by	Carried: Yes	No	

INSTITUTION/AGENCY: ICTL
PROGRAM: ICTL

- A. DECISION UNIT NAME: Idaho Administrator Leadership In Technology
- B. IDENTIFY ALL "YES" ANSWERS (DFM'S B-8.1):
- C. DECISION UNIT DESCRIPTION: Match funding for Bill & Melinda Gates Foundation State Challenge Grant (\$750,000) to training school administrators.

BUDGET SUMMARY:

Account		Personnel	Operating	Capital	T/B	
Number	FTE	Costs	Expenditures	Outlay	Payments	Total
	<u> </u>				\$200,000	\$200,000

DESCRIPTION:

Materials, trainer stipends and travel for 5 days training in 6 regional sites; stipends and travel for on-site instruction and support for individuals or district groups in specific skill areas; travel and stipend for project evaluator visits to districts for random observations of activities.

D. GOALS & OBJECTIVES ADDRESSED/PERFORMANCE INDICATORS:

The grant is designed to provide training for school administrators to become data driven decision makers, more effective instructional leaders, and more skilled at using and directing the integration of technology into the learning environment.

Objectives are to provide information and practice in a hands-on technological environment on data development and analysis, teacher support and evaluation, instructional integration and assessment, and leadership for systemic change in the school environment.

TAKING A GOOD LOOK AT INSTRUCTIONAL TECHNOLOGY (TAGLIT) will be used to establish baseline information from school leaders, teachers and students on how technology is used for teaching and learning in their schools. It will be administered again at the end of the project to gain a comprehensive look at progress over time, as well as help administrators make informed decisions that lead to better uses of technology. In addition, random site visits will establish anecdotal information on systemic changes.

E. DESCRIBE CITIZEN GROUPS AFFECTED, BENEFITS DERIVED, AND PORTION OF NEED ADDRESSED –

Approximately 250-350 school principals, superintendents, and other administrative staff will be trained in using technology for leading instruction and student achievement goals in their building or district. Leadership is key in assessing effectiveness, resource management and instructional integration of technology in schools. To date extensive focus has been on training teachers without providing concurrent professional upgrading for their leaders. This project helps to fill that need. The inclusion of 350 administrators would address approximately one-third of the need. This will be the second year of a two-year project designed to meet the needs of at least 500-600 school leaders.

INSTITUTION/AGENCY: ICTL

PROGRAM: <u>ICTL - Regional Technology Advisors</u>

- A. DECISION UNIT NAME: K-12 TEACHER TRAINING
- B. IDENTIFY ALL "YES" ANSWERS (DFM'S B-8.1):
- C. DECISION UNIT DESCRIPTION:

Public school teachers receive training from the seven postsecondary institutions on how to use appropriate technologies in their teaching activities. School districts are assisted and advised in planning for technology implementations. This request is for \$500,000 to provide these services.

BUDGET SUMMARY:

Account		Personnel	Operating	Capital	T/B	
Number	FTE	Costs	Expenditures	Outlay	Payments	Total
					\$500,000	\$500,000

DESCRIPTION:

The seven postsecondary institutions have unique approaches to training K-12 teachers: on-site, on campus, workshops, seminars, etc. These funds are <u>not</u> used by the colleges of education to fund the RTAs, but are used to hire staff that work directly with the school districts (time, material, travel) as well as training materials (hardware devices and software) needed for state-of-the-art instruction.

D. GOALS & OBJECTIVES ADDRESSED/PERFORMANCE INDICATORS:

Idaho State Board of Education's Goal 1, Objective 7; Goal 2, Objectives 2, 3, 4; Goal 3, Objective 2; Goal 4, Objectives 4, 8

ALSO

Goals 1-8, "CONNECTIONS: A STATEWIDE PLAN FOR TECHNOLOGY IN IDAHO PUBLIC SCHOOLS"

E. DESCRIBE CITIZEN GROUPS AFFECTED, BENEFITS DERIVED, AND PORTION OF NEED ADDRESSED: K-12 teachers benefit from the training offered by the higher ed institutions. The public school students benefit from teachers who have been trained. These tenets have been supported by the three separate assessments done by Dr. Mergendoller and Dr. Green.

ACTION ITEM

SUBJECT

Task Force Report on Equity.

BACKGROUND

Equity has been a Board topic since the January 2001 meeting when the Board asked for a review of the current allocation system. Since then, the Board has received an equity report conducted by a consultant and comments from the presidents on the issue. At the September meeting, the Board assigned Darrell Manning, Rod Lewis, Paul Agidius, and staff the task of developing recommendations on equity. That task force is in the process of formulating their recommendations, which will be distributed prior to the Board meeting.

DISCUSSION

The task force recommendations will be distributed to the presidents prior to the Board meeting so hopefully the Board can make some final decisions concerning this issue.

IMPACT

The recommendations will impact the future budget requests for the college and universities as additional funding will be required to address the equity issue. In addition, recommendations concerning the calculation of the Enrollment Workload Adjustment will be presented in hopes to fully fund enrollment growth in the future.

STAFF COMMENTS

This is a complex and difficult issue. There is no easy solution.

BOARD ACTION

Depends on discussion.

ACTION ITEM

SUBJECT

Intercollegiate Athletics Reports of revenues, expenditures, and number of participants.

BACKGROUND

Through the years, the Board has devoted considerable attention on the athletic programs at the institutions resulting in a major rewrite of the Board Policy on Intercollegiate Athletics (Section III.T.). It states "The responsibility for and control of institutional activities in this area rests with the Board." Therefore, to ensure accountability, Section III.T.3 establishes limits on the amount of funds allocated and used by the athletic program from general education funds, institutional funds, and student fee revenue.

DISCUSSION

Limits have been established for general account support and institutional support. The Intercollegiate Athletic report for each institution consists of five pages. The reports identify actual expenditures and revenue for FY97, FY98, F99, FY00 and FY01 and estimated revenue for FY02. The first page summarizes the revenue and expenditure; the second and third pages categorize the revenue and expenditure by sport; and the fourth and fifth pages identify the participants by sport.

IMPACT

The reports detail the financial operations of intercollegiate athletic programs.

STAFF COMMENTS

The institutions are within limits established by the Board. Recommend receiving the reports.

BOARD ACTION

A motion to pages 23-42.	receive	the	Annual	Intercollegiate	Athletics	Reports	as	presented	or
Moved by		_ Se	conded b	y	Carried: Y	/es	No)	

College & Universities Intercollegiate Athletics Report Summary of Revenue and Expenditures

			В	oise Sta	te Univer	sity	
	Revenues/Expend/Fund Balance	FY97 Act	FY98 Act	FY99 Act	FY00 Act	FY01Act	FY02 Est
1	Revenue (Detail):						
2	Program Revenue:						
3	Ticket Sales/Event Revenue	2,254,586	2,081,226	2,385,508	2,206,802	2,152,022	1,944,573
4	Tournament/Bowl/Conf Receipts	309,988	294,646	493,599	258,113	461,591	383,900
5	Media/Broadcast Receipts	203,429	214,545	181,988	132,852	282,518	186,300
6	Concessions/Prog/Parking/Advert	290,048	353,052	505,106	894,833	1,294,880	913,914
7	Game Guarantees	606,280	645,550	371,000	492,400	852,000	515,000
8	Foundation/Booster/Priv Donations	1,147,574	1,349,829	1,314,256	1,280,483	1,029,726	1,631,960
9	Other	210,116	53,493	342,209	584,100	184,417	209,824
10	Total Program Revenue	5,022,021	4,992,341	5,593,666	5,849,583	6,257,154	5,785,471
11	Non-Program Revenue:						_
12	Special Events Revenue:						
13	NCAA Games/Humanitarian				566,218	1,731,162	575,000
14	Student Fee Revenue:						
15	Student Fees	1,075,080	1,206,934	1,354,349	1,506,316	1,632,101	1,763,536
16	State Support::						
17	Approp Funds - Limit	1,206,643	1,373,179	1,521,414	1,597,500	1,704,900	1,867,500
18	Approp Funds - Gender Equity						
19	Total State Support	1,206,643	1,373,179	1,521,414	1,597,500	1,704,900	1,867,500
20	Institutional Support:						
21	Auxiliary Eneterprises	0	0	0			
22	Institutional	0	0	117,000	120,000	266,800	285,000
23	Total Institutional Support	0	0	117,000	120,000	266,800	285,000
24	Total Non-Program Revenue	2,281,723	2,580,113	2,992,763	3,790,034	5,334,963	4,491,036
25	Total Revenue:	7,303,744	7,572,454	8,586,429	9,639,617	11,592,117	10,276,507
26							_
27	Expenditures:						
28	Coaches Salaries & Bonuses	1,248,000	1,435,660	1,442,037	1,583,378	1,668,164	1,885,506
29	Other Salaries and Wages	914,446		1,285,410	1,462,833	1,660,102	1,608,546
30	Fringe Benefits	580,746	659,308	784,278	863,627	954,587	1,021,752
31	Athletic Scholarship/Grants in Aid	1,106,776	1,201,796	1,384,572	1,487,614	1,410,505	1,628,931
32		454,725	310,044	522,826	583,394	363,833	271,800
33	Medical Insurance/Medical Fees	26,505	53,685	20,772	14,463	40,108	30,000
34	Travel:						
35	Team and Coaches	749,218	722,754	644,647	886,862	870,288	1,075,444
36	Recruiting and Other	281,690	252,884	215,475	324,245	271,358	245,700
37	Supplies, Equip, Serv & Op Exp	1,217,363	1,164,170	1,694,298	1,540,319	1,653,770	1,147,810
38	Facility Use Charges	519,543	450,397	181,435	75,000	287,396	359,374
39	Debt Service on Athletic Facilities		337,507	408,976	408,976	697,243	401,800
40	Special Events				581,972	1,634,605	575,000
41	Capital Improvements	161,479	0	0	33,090	39,940	21,000
	Total Expenditures:	7,260,491	7,546,274	8,584,726	9,845,773	11,551,899	10,272,663
43							
44	Excess (Deficiency) of Revenues						
45	Over Expenditures	43,253	26,180	1,703	(206,156)	40,218	3,844
46							_
47	Ending Fund Balance 6/30	153,891	180,071	181,774	(24,382)	15,836	19,680
48							
49	Nonresident Fee Waivers	924,477	1,036,484	947,542	1,065,444	1,062,969	1,060,000
50							
51	Athletic Camp Activity:						
52		314,013	348,508	348,568	363,124	354,759	350,000
53		252,535	323,331	319,461	326,267	315,800	350,000
54		61,478	25,177	29,107	36,857	38,959	0

College & Universities Intercollegiate Athletics Report Revenue by Source by Sport

		Boise State University							
	Revenue by Program:	FY97 Act	FY98 Act	FY99 Act	FY00 Act	FY01Act	FY02 Est		
55	General Revenue:								
56	Foundation/Booster/Priv Donations	1,122,574	1,284,329	1,314,256	1,280,483	1,029,726	1,631,960		
57	Student Fees	1,075,080	1,206,934	1,354,349	1,506,316	1,632,101	1,763,536		
58	Appropriated Funds	1,206,643	1,373,179	1,521,414	1,597,500	1,704,900	1,867,500		
59	Institutional Support	0	0	117,000	120,000	266,800	285,000		
60	Special Events				566,218	1,731,162	575,000		
61	Other	819,728	714,191	847,315	1,393,058	1,318,232	957,778		
62	Total General Revenue	4,224,025	4,578,633	5,154,334	6,463,575	7,682,921	7,080,774		
63	Revenue By Sport:								
64	Men's Programs:								
65	Football								
66	Ticket Ticket Sales	1,394,836	1,101,811	1,605,571	1,400,586	1,465,846	1,225,108		
67	Game Guarantees	575,000	615,000	325,000	475,000	815,000	475,000		
68	Media/Broadcast Receipts	122,057	128,727	109,193	79,711	226,014	166,140		
69	Other (Tourn/Bowl/Conf)	0		215,831	25,000	306,493	273,476		
70	Basketball								
71	Ticket Sales	812,230	835,458	727,874	772,174	661,710	694,393		
72	Game Guarantees	25,000	25,000	46,000	15,000	35,000	40,000		
73	Media/Broadcast Receipts	81,372	85,818	72,795	53,141	56,504	65,160		
74	Other (Tourn/Bowl/Conf)	0	52,500	79,033	32,804	147,928	85,145		
75	Track & Field/Cross Country	4,518	9,132		38,282	23,888	19,955		
76	Tennis	6,885	102		23,425	8,755	7,678		
77	Baseball Ticket Sales	0							
78	Wrestling	1,155	4,801	24,035	12,561	15,720	12,784		
79	Golf	. 0	16,695	12,167	21,069	8,755	7,678		
80	Media/Broadcast Receipts	0	,	•		·	ŕ		
81	Total Men's Sport Revenue	3,023,053	2,875,044	3,268,577	2,948,753	3,771,613	3,072,517		
82	Women's Programs		, ,	, ,	•	• •			
83	Volleyball								
84	Ticket Sales	5,068	18,183	6,574	2,135	1,792			
85	Game Guarantees	4,000	1,000	,	·	·			
86	Other (Tourn/Bowl/Conf)	0	,	24,335	25,647	17,510	17,637		
87	Basketball								
88	Ticket Sales	24,599	61,081	19,965	24,468	16,132	16,624		
89	Game Guarantees	. 0	,	,	•	•	,		
90	Media/Broadcast Receipts								
91	Other (Tourn/Bowl/Conf)	0	9,132	24,335	30,452	17,833	14,664		
92	Track & Field/Cross Country	4,518	13,717		35,462	26,612	23,794		
93	Tennis	1,863	9,764	16,223	12,129	8,755	7,678		
94	Gymnastics	16,618	5,900	29,119	47,751	22,684	19,785		
95	Golf	0	0,000	4,056	21,944	8,755	7,678		
96	Soccer	· ·		0	27,301	17,510	15,356		
97	Rodeo	0		J	,001	.,,,,,,,	. 5,555		
98	Total Women's Sport Rev	56,666	118,777	163,518	227,289	137,583	123,216		
99	Total Revenue					11,592,117			
-	101 110 101100	.,000,117	.,0,2,104	5,555, 120	2,000,017	. 1,002,111	. 5,2. 5,001		

FINANŒ 24 TAB 6

College & Universities Intercollegiate Athletics Report Revenue by Source by Sport

Boise State University

	Expenditures by Admin/Sport	FY97 Act	FY98 Act	FY99 Act	FY00 Act	FY01 Act	FY02 Est
100	Administrative and General						
101	Athletic Director Office	896,876	818,537	899,468	1,013,920	844,300	856,554
102	Fund Raising Office	177,784	233,390	219,635	223,334	681,556	539,214
103	Sports Information	204,717	204,799	227,495	235,129	296,904	241,686
104	Trainer/Equipment Manager	131,353	138,762	149,830	225,508	181,549	192,373
105	Equipment Manager	114,952	74,026	40,377	88,355	79,492	77,225
106	Ticket Office	133,544	110,860	138,029	141,952	141,310	197,881
107	Medical/Insurance				13,315	40,108	30,000
108	Special Events				581,972	1,634,605	575,000
109	Other Miscellaneous	178,974	165,217	194,584	300,120	640,878	734,414
110	Facilities Mtn & Debt Service					1,322,328	1,086,133
111	Capital Improvements	161,480	0		33,090	39,940	21,000
112	Total Admin & General	1,999,680	1,745,591	1,869,418	2,856,695	5,902,970	4,551,480
113							
	Men's Programs:						
115	Football	2,265,562	2,674,825	3,241,360	3,338,253	2,609,887	2,534,555
116	Basketball	686,494	691,395	708,959	802,283	562,797	639,549
117	Track & Field/Cross Country	219,230	225,343	252,404	289,879	176,164	238,847
118	Tennis	185,143	178,564	214,428	193,286	129,649	146,323
119	Baseball						
120	Wrestling	207,160	199,551	243,075	244,920	259,524	237,590
121	Golf	52,715	74,119	39,186	51,098	66,315	44,894
122	Volleyball						
123	Rodeo						
	Total Men's Programs	3,616,304	4,043,797	4,699,412	4,919,719	3,804,336	3,841,758
125							
	Women's Programs						
127	Volleyball	330,522	365,295	355,633	361,071	315,641	338,939
128	Basketball	501,919	505,997	551,754	643,065	466,846	483,217
129	Track & Field/Cross Country	253,734	259,372	288,910	235,667	244,908	279,897
130	Tennis	164,633	180,735	228,811	192,004	159,445	159,238
131	Gymnastics	295,851	274,408	287,264	295,703	312,049	265,810
132	Golf	97,774	98,674	97,128	112,138	97,838	92,183
133	Soccer	74	72,405	206,396	229,711	247,866	260,141
134	Rodeo						
	Total Women's Programs	1,644,507	1,756,886	2,015,896	2,069,359	1,844,593	1,879,425
136							
137	Total Expenditures	7,260,491	7,546,274	8,584,726	9,845,773	11,551,899	10,272,663

College & Universities Intercollegiate Athletics Report Participants by Sport

Boise State University

	Participants by Sport	FY97 Act	FY98 Act	FY99 Act	FY00 Act	FY01 Act	FY02 Est
138	Men's Programs:						
139	Football	109.0	110.0	100.0	101.0	105.0	105.0
140	Basketball	17.0	16.0	15.0	15.0	14.0	14.0
141	Track & Field/Cross Country	22.0	23.0	33.0	33.0	32.0	35.0
142	Tennis	13.0	13.0	14.0	12.0	11.0	11.0
143	Baseball						
144	Wrestling	33.0	29.0	26.0	27.0	33.0	32.0
145	Golf	12.0	13.0	13.0	10.0	13.0	11.0
146	Volleyball						
147	Rodeo						
148	Total Male Participation	206.0	204.0	201.0	198.0	208.0	208.0
149	Women's Programs						
150	Volleyball	13.0	13.0	12.0	13.0	15.0	14.0
151	Basketball	15.0	15.0	16.0	15.0	15.0	13.0
152	Track & Field/Cross Country	24.0	25.0	25.0	31.0	34.0	29.0
153	Tennis	8.0	9.0	9.0	9.0	9.0	7.0
154	Gymnastics	18.0	17.0	18.0	18.0	18.0	22.0
155	Golf	8.0	9.0	8.0	7.0	8.0	7.0
156	Soccer			19.0	20.0	26.0	27.0
157	Rodeo						
158	Total Female Participation	86.0	88.0	107.0	113.0	125.0	119.0
159	Total Participants	292.0	292.0	308.0	311.0	333.0	327.0

College & Universities Intercollegiate Athletics Report Scholarships by Sport

Boise State University

			D	oise Stat	e Univers	Sity	
	Full Ride Scholarships (Hdct)	FY97 Act	FY98 Act	FY99 Act	FY00 Act	FY01Act	FY02 Est
160	Men's Programs:						
161	Football	55.0	65.0	72.0	79.0	71.0	85.0
162	Basketball	13.0	12.0	13.0	12.0	12.0	11.0
163	Track & Field/Cross Country	4.0	5.0	7.0	5.0	7.0	2.0
164	Tennis	1.0	1.0		0.0		
165	Baseball						
166	Wrestling			1.0	1.0	2.0	
167	Golf				0.0		
168	Volleyball						
169	Subtotal	73.0	83.0	93.0	97.0	92.0	98.0
170	Women's Programs						•
171	Volleyball	12.0	10.0	11.0	12.0	11.0	11.0
172	Basketball	15.0	13.0	13.0	15.0	10.0	10.0
173	Track & Field/Cross Country	5.0	7.0	7.0	3.0	5.0	4.0
174	Tennis	7.0	8.0	8.0	7.0	7.0	7.0
175	Gymnastics	8.0	11.0	11.0	11.0	10.0	12.0
176	Golf	1.0	3.0	4.0	5.0	3.0	2.0
177	Soccer				1.0	1.0	3.0
178	Subtotal	48.0	52.0	54.0	54.0	47.0	49.0
179	Total Scholarships	121.0	135.0	147.0	151.0	139.0	147.0
180	Partial Scholarships by Sport (FTE)						
181	Men's Programs:						
182	Football	8.00	9.00	12.00	6.00	8.91	
183	Basketball		1.00		0.22	0.72	
184	Track & Field/Cross Country	8.11	6.86	4.69	6.57	4.06	9.60
185	Tennis	3.50	3.35	4.26	4.18	3.82	4.22
186	Baseball						
187	Wrestling	9.48	9.19	8.81	9.55	7.90	9.65
188	Golf	4.50	4.49	4.50	3.74	4.42	3.06
189	Volleyball						
190	Rodeo						
191	Subtotal	33.59	33.89	34.26	30.26	29.83	26.53
192	Women's Programs						•
193	Volleyball	0.50	2.00		0.00	0.71	0.93
194	Basketball			2.00	0.00	0.96	1.96
195	Track & Field/Cross Country	10.90	9.96	7.15	10.76	8.45	15.00
196	Tennis				0.50	0.55	
197	Gymnastics	1.24	0.44	1.00	0.41	1.18	
198	Golf	4.28	2.14	1.39	0.48	2.06	2.63
199	Soccer			6.65	9.52	8.64	8.24
200	Rodeo						
201	Subtotal	16.92	14.54	18.19	21.67	22.55	28.76
	Total Scholarships	50.51	48.43	52.45	51.93	52.38	55.29
	•						

College & Universities Intercollegiate Athletics Report Summary of Revenue and Expenditures

			lda	aho State	Univers	ity	
	Revenues/Expend/Fund Balance	FY97 Act	FY98 Act	FY99 Act	FY00 Act	FY01Act	FY02 Est
1	Revenue (Detail):						
2	Program Revenue:						
3	Ticket Sales/Event Revenue	422,870	406,346	317,644	359,979	439,619	364,500
4	Tournament/Bowl/Conf Receipts	205,660	259,700	152,104	244,765	345,510	238,000
5	Media/Broadcast Receipts	28,461	46,344	30,419	40,655	31,770	33,500
6	Concessions/Prog/Parking/Advert	173,715	224,646	258,230	241,520	308,272	216,000
7	Game Guarantees	235,000	111,000	184,253	45,000	126,250	129,000
8	Foundation/Booster/Priv Donations	346,876	409,891	434,220	427,085	460,340	411,358
9	Other	19,492	19,342	19,423	21,638	12,100	5,000
10	Total Program Revenue	1,432,074	1,477,269	1,396,293	1,380,642	1,723,861	1,397,358
11	Non-Program Revenue:						
12	Special Events Revenue:						
13	NCAA Games/Humanitarian					76,370	
14	Student Fee Revenue:						
15	Student Fees	1,148,877	1,156,526	1,348,377	1,492,185	1,619,987	1,768,823
16	State Support::						
17	Approp Funds - Limit	1,347,791	1,397,500	1,522,200	1,597,500	1,704,900	1,867,500
18	Approp Funds - Gender Equity		86,134	50,000	100,000	200,000	300,000
19	Total State Support	1,347,791	1,483,634	1,572,200	1,697,500	1,904,900	2,167,500
20	Institutional Support:						
21	Auxiliary Eneterprises	63,000	63,000	63,000	63,000	63,000	63,000
22	Institutional	134,000	33,308	476,978	287,000	304,000	363,100
23	Total Institutional Support	197,000	96,308	539,978	350,000	367,000	426,100
24	Total Non-Program Revenue	2,693,668	2,736,468	3,460,555	3,539,685	3,968,257	4,362,423
25	Total Revenue:	4,125,742	4,213,737	4,856,848	4,920,327	5,692,118	5,759,781
26							
	Expenditures:						
28	Coaches Salaries & Bonuses	794,195	802,126	930,236	911,661	917,151	1,003,324
29	Other Salaries and Wages	625,616	605,801	664,413	635,513	765,357	831,114
30	Fringe Benefits	370,585	398,750	454,147	453,219	494,834	582,021
31	Athletic Scholarship/Grants in Aid	822,613		987,202	1,107,374	1,204,564	1,353,434
32	Game Guarantees	53,000	73,100	52,400	71,923	34,100	67,500
33	Medical Insurance/Medical Fees	33,127	53,917	58,955	47,663	55,705	62,500
34	Travel:						
35	Team and Coaches	364,693	351,909	466,001	495,158	528,549	499,428
36	Recruiting and Other	117,593	151,144	198,119	185,542	185,873	207,400
37	Supplies, Equip, Serv & Op Exp	828,575	795,900	878,792	932,272	1,032,379	1,067,277
38	Facility Use Charges	85,000	85,000	85,000	85,000	85,000	85,000
39	Debt Service on Athletic Facilities						
40	Special Event:					60,399	
41	Capital Improvements	93,955	27,194	56,827	35,551	33,428	
	Total Expenditures:	4,188,952	4,236,585	4,832,092	4,960,876	5,397,339	5,758,998
43							
44	Excess (Deficiency) of Revenues						
45	Over Expenditures	(63,210)	(22,848)	24,756	(40,549)	294,779	783
46							_
47	Ending Fund Balance 6/30	26,955	4,107	28,863	(11,686)	283,093	283,876
48							
49	Nonresident Fee Waivers	649,322	740,262	831,068	751,620	789,360	705,120
50							
51	Athletic Camp Activity:						
52	Camp Revenue	85,724	175,600	195,972	118,112	106,848	100,000
53	Camp Expenditures	50,343		181,650	128,238	109,606	100,000
54	Camp Surplus/(Deficit)	35,381	18,967	14,322	(10,126)	(2,758)	
	•						

College & Universities Intercollegiate Athletics Report Revenue by Source by Sport

		Idaho State University							
	Revenue by Program:	FY97 Act	FY98 Act	FY99 Act	FY00 Act	FY01Act	FY02 Est		
55	General Revenue:								
56	Foundation/Booster/Priv Donations	346,876	440,449	434,220	427,085	460,340	411,358		
57	Student Fees	1,148,877	1,156,526	1,348,377	1,492,185	1,619,987	1,768,823		
58	Appropriated Funds	1,347,791	1,483,634	1,572,200	1,697,500	1,904,900	2,167,500		
59	Institutional Support	197,000	96,308	539,978	350,000	367,000	363,100		
60	Special Events					76,370			
61	Other	332,415	368,172	367,140	452,358	667,433	489,900		
62	Total General Revenue	3,372,959	3,545,089	4,261,915	4,419,128	5,096,030	5,200,681		
63	Revenue By Sport:								
64	Men's Programs:								
65	Football								
66	Ticket Ticket Sales	207,593	234,906	161,696	199,033	197,227	200,000		
67	Game Guarantees	200,000	70,000	120,000	0		70,000		
68	Media/Broadcast Receipts	11,821	23,644	15,547	24,425	18,678	6,600		
69	Other (Tourn/Bowl/Conf)	720	9,515	19,232	17,741	20,248	20,000		
70	Basketball	0	0,0.0	. 0,202	,	_0,0	_0,000		
71	Ticket Sales	209,233	162,897	148,348	148,643	149,853	150,000		
72	Game Guarantees	21,000	41,000	63,000	45,000	55,000	55,000		
73	Media/Broadcast Receipts	16,080	22,138	14,193	14,900	12,000	5,100		
74	Other (Tourn/Bowl/Conf)	56,452		18,540	10,456		20,000		
75	Track & Field/Cross Country	2,049	2,231	2,515	2,221	2,070	1,000		
76	Tennis	349	2,228	2,245	164	1,162	1,000		
77	Baseball Ticket Sales	349	2,220	2,245	104	1,102			
78									
79	Wrestling Golf	1 507	10 900	7 704	E 040	4 264			
		1,597	10,809	7,794	5,949	4,364			
80	Media/Broadcast Receipts	700.004	040 470	F70 440	400 504	FF0 440	F07 700		
81	Total Men's Sport Revenue	726,894	642,478	573,110	468,531	558,119	527,700		
82 83	Women's Programs								
	Volleyball	0.404	4 447	4.050	4 000	4.050	4 000		
84	Ticket Sales	2,404	1,417	1,053	1,809	1,258	1,000		
85	Game Guarantees	005	0.070	4.054	4 000	0.000	500		
86	Other (Tourn/Bowl/Conf)	935	2,376	1,854	1,086	2,693	500		
87	Basketball	0.450			- 10-	40.040			
88	Ticket Sales	3,459	6,994	4,112	7,437	13,310	8,000		
89	Game Guarantees	13,000		1,000		1,000	4,000		
90	Media/Broadcast Receipts		563	450	1,330	892	400		
91	Other (Tourn/Bowl/Conf)	3,131	7,348	2,999	12,947	4,331	13,000		
92	Track & Field/Cross Country	998	3,903	4,831	2,856	2,417	1,000		
93	Tennis	511	1,718	493	50	1,181			
94	Gymnastics								
95	Golf	1,451	1,851	3,290	1,610	3,055			
96	Soccer			1,741	3,543	7,832	3,500		
97	Rodeo								
98	Total Women's Sport Rev	25,889	26,170	21,823	32,668	37,969	31,400		
99	Total Revenue	4,125,742	4,213,737	4,856,848	4,920,327	5,692,118	5,759,781		

College & Universities Intercollegiate Athletics Report Revenue by Source by Sport

		Idaho State University							
	Expenditures by Admin/Sport	FY97 Act	FY98 Act	FY99 Act	FY00 Act	FY01 Act	FY02 Est		
100	Administrative and General								
101	Athletic Director Office	653,596	686,154	751,811	676,655	756,732	833,517		
102	Fund Raising Office	176,279	111,044	111,660	136,241	168,190	171,680		
103	Sports Information	112,873	104,319	103,457	110,739	110,952	120,138		
104	Trainer/Equipment Manager	116,682	106,749	137,367	118,965	123,570	132,180		
105	Equipment Manager	45,295	45,107	55,750	49,727	46,364	49,201		
106	Ticket Office								
107	Medical/Insurance	55,280	73,621	88,603	84,218	74,535	93,956		
108	Special Events					60,399			
109	Other Miscellaneous	74,282	32,720	141,580	128,937	240,453	151,554		
110	FacilitiesMtn & Debt Service								
111	Capital Improvements	0	19,419						
112	Total Admin & General	1,234,287	1,179,133	1,390,228	1,305,482	1,581,195	1,552,226		
113									
114	Men's Programs:								
115	Football	1,242,758	1,215,212	1,323,939	1,369,728	1,380,883	1,451,034		
116	Basketball	489,861	522,629	501,844	515,895	551,957	555,594		
117	Track & Field/Cross Country	167,983	161,374	184,939	183,182	201,459	227,121		
118	Tennis	65,732	83,454	81,741	72,920	85,278	88,086		
119	Baseball								
120	Wrestling								
121	Golf	39,367	46,881	59,067	63,576	77,230	61,207		
122	Volleyball								
123	Rodeo								
	Total Men's Programs	2,005,701	2,029,550	2,151,530	2,205,301	2,296,807	2,383,042		
125									
	Women's Programs								
127	Volleyball	236,844	250,331	259,539	284,742	293,438	310,157		
128	Basketball	344,377	382,630	394,082	434,538	449,606	492,424		
129	Track & Field/Cross Country	202,443	193,140		236,755	261,025	305,493		
130	Tennis	87,260	92,330	99,345	95,421	112,329	128,250		
131	Gymnastics								
132	Golf	78,040	73,698	84,466	98,916	88,390	86,663		
133	Soccer		35,773	239,908	299,721	314,549	320,090		
134	Rodeo						180,653		
	Total Women's Programs	948,964	1,027,902	1,290,334	1,450,093	1,519,337	1,823,730		
136									

4,188,952 4,236,585 4,832,092 4,960,876 5,397,339 5,758,998

SECTION 1 30 TAB 6

137 Total Expenditures

College & Universities Intercollegiate Athletics Report Participants by Sport

Idaho State University FY00 Act FY01 Act FY97 Act FY98 Act FY99 Act FY02 Est Participants by Sport 138 Men's Programs: Football 86 91 96 90 89.0 90.0 139 140 Basketball 15 15 14 14 19.0 17.0 Track & Field/Cross Country 44 34 42 40.0 42.0 141 34 142 Tennis 11 10 7 7 9.0 9.0 143 Baseball 144 Wrestling 145 Golf 12 12 9 10.0 10 10.0 Volleyball 146 147 Rodeo 168 162 160 163 167.0 168.0 148 **Total Male Participation** 149 Women's Programs Volleyball 14 13 13 15.0 150 13 15.0 Basketball 13 14 15 15.0 151 14 15.0 Track & Field/Cross Country 152 43 33 36 44 41.0 43.0 153 Tennis 9 10 7 8 9.0 9.0 Gymnastics 154 155 Golf 11 10 11 7 7.0 7.0 156 Soccer 20 21 19.0 21.0 157 Rodeo 158 Total Female Participation 90 80 101 108 106.0 110.0 159 Total Participants 258 242 261 271 273.0 278.0

SECTION I 31 TAB 6

College & Universities Intercollegiate Athletics Report Scholarships by Sport

Idaho \$	State Un	iversity
----------	----------	----------

			iuc	and State	OHIVEISI	ıty	
	Full Ride Scholarships (Hdct)	FY97 Act	FY98 Act	FY99 Act	FY00 Act	FY01Act	FY02 Est
160	Men's Programs:						
161	Football	52.0	52.0	48.5	52.0	49.0	51.0
162	Basketball	13.0	13.0	13.0	11.0	13.0	13.0
163	Track & Field/Cross Country				0.0	2.0	2.0
164	Tennis		2.5		0.0	0.0	0.0
165	Baseball						
166	Wrestling						
167	Golf				0.0	1.0	1.0
168	Volleyball						
169	Subtotal	65.0	67.5	61.5	63.0	65.0	67.0
170	Women's Programs						
171	Volleyball	12.0	11.5	11.0	11.0	10.0	11.0
172	Basketball	13.0	14.0	14.0	14.0	15.0	15.0
173	Track & Field/Cross Country		1.0		0.0	0.0	0.0
174	Tennis	8.0	4.5	6.5	6.0	5.0	6.0
175	Gymnastics						
176	Golf	3.0	4.0	3.0	5.0	5.0	5.0
177	Soccer			2.0	5.0	5.0	6.0
178	Subtotal	36.0	35.0	36.5	41.0	40.0	43.0
179	Total Scholarships	101.0	102.5	98.0	104.0	105.0	110.0
180	Partial Scholarships by Sport (FTE)						
181	Men's Programs:						
182	Football	6.92	7.44	10.14	12.20	11.14	12.00
183	Basketball	0.00			1.46	0.00	0.00
184	Track & Field/Cross Country	12.49	11.90	10.91	11.06	7.75	10.00
185	Tennis	4.48	2.00	4.48	4.35	4.74	5.00
186	Baseball						
187	Wrestling						
188	Golf	3.75	4.30	3.60	4.06	3.95	4.00
189	Volleyball						
190	Rodeo						
191	Subtotal	27.64	25.64	29.13	33.13	27.58	31.00
192	Women's Programs						
193	Volleyball	0.00			0.00	0.49	0.00
194	Basketball	0.00			0.00	0.00	0.00
195	Track & Field/Cross Country	17.22	12.82	15.13	16.32	15.88	16.00
196	Tennis	0.00	0.80		0.00	1.65	2.00
197	Gymnastics						
198	Golf	2.79	1.12	2.93	1.23	0.74	1.00
199	Soccer			3.31	7.53	5.49	6.00
200	Rodeo						
201	Subtotal	20.01	14.74	21.37	25.08	24.25	25.00
202	Total Scholarships	47.65	40.38	50.50	58.21	51.83	56.00

College & Universities Intercollegiate Athletics Report Summary of Revenue and Expenditures

Revenues/Expend/Fund Balance Fy97 Act Fy98 Act Fy90 Act Fy01 Act Fy01 Act Fy01 Revenue Fy07 Rev		y of Idaho	Jniversit [,]	Į.			
Revenue (Detail): Program Revenue: 3	FY01Act FY02 Est	•			FY97 Act	Revenues/Expend/Fund Balance	
Ticket Sales/Event Revenue 327,037 354,373 354,729 429,507 269,458 31,							1
Tournament/Bowl/Conf Receipts 91,050 221,823 361,336 298,590 486,820 22 22 22 22 61 61,000 61,						2 Program Revenue:	2
Media/Broadcast Receipts 73,046 93,500 63,500 61,000 81,000 22	269,458 379,000	429,507	354,729	354,337	327,037	Ticket Sales/Event Revenue	3
Concessions/Prog/Parking/Advert 160,476 195,184 273,001 379,788 401,446 4.4 4.5	436,820 296,743	298,590	361,336	221,823	91,050	4 Tournament/Bowl/Conf Receipts	4
Same Guarantees	81,000 215,000	61,000	63,500	93,500	73,046	5 Media/Broadcast Receipts	5
Foundation/Booster/Priv Donations Other	401,446 429,000	379,788	273,001	195,184	160,476	6 Concessions/Prog/Parking/Advert	6
Other Total Program Revenue Z42,124 Z2,619 182,163 Z45,606 Z39,709 182,161 Z45,001 Z45,001 Z45,000 Z45	,286,300 1,338,500	1,051,000	879,000	320,150	392,000	7 Game Guarantees	7
Total Program Revenue Non-Program Revenue: Special Events Revenue: NCAA Games/Humanitarian Student Fee Revenue: State Support: Approp Funds - Limit Approp Funds - Gender Equity Total State Support: 1,365,400 1,397,500 1,522,200 1,597,500 1,704,900 1,818,800 1,815,000 1,838,	,342,656 1,281,303	1,175,828	1,261,508	1,064,718	1,144,833	B Foundation/Booster/Priv Donations	8
Non-Program Revenue: Special Events Revenue:	239,709 199,504	245,606	182,163	22,619	242,124	9 Other	9
Special Events Revenue: NCAA Games/Humanitarian Student Fee Revenue: Student Fee Revenue: Student Fees 952,419 1,034,883 1,210,433 1,348,076 1,452,381 1,536 1,452,381 1,452	1,057,389 4,139,050	3,641,319	3,375,237	2,272,331	2,430,566	Total Program Revenue	10
NCAA Games/Humanitarian Student Fee Revenue: Student Fee Revenue: Student Fee Revenue: Student Fee Revenue: State Support:						Non-Program Revenue:	11
Student Fee Revenue: 952,419 1,034,883 1,210,433 1,348,076 1,452,381 1,52						Special Events Revenue:	12
Student Fees		i	501,705			NCAA Games/Humanitarian	13
State Support:: 1,365,400 1,397,500 1,522,200 1,597,500 1,704,900 1,818 1,365,400 1,315,000 1,38,800 1,84,504 1,74,700 1,918 1,365,400 1,512,500 1,661,000 1,782,004 1,879,600 2,08 1,200 1,818 1,200 1,						Student Fee Revenue:	14
Approp Funds - Limit 1,365,400 1,397,500 1,522,200 1,597,500 1,704,900 1,807,100 1,907	,452,381 1,539,440	1,348,076	1,210,433	1,034,883	952,419	Student Fees	15
115,000 138,800 184,504 174,700 199 138,800 184,504 174,700 199 138,800 138,800 138,800 184,504 1,879,600 2,02 1,871,300 1,872,004 1,879,600 2,020 1,971,300						• •	16
Total State Support 1,365,400	,704,900 1,867,500		1,522,200	1,397,500	1,365,400		17
Institutional Support:	<u> </u>					Approp Funds - Gender Equity	18
Auxiliary Eneterprises	,879,600 2,059,700	1,782,004	1,661,000	1,512,500	1,365,400		19
Second Principal Princip							
Total Institutional Support 207,582 397,166 511,640 500,000 533,600 582,	50,000 50,000	368,472				1 Auxiliary Eneterprises	21
Total Non-Program Revenue							
Total Revenue: 4,955,967 5,216,880 7,260,015 7,271,399 7,922,970 8,32 Expenditures:						• • • • • • • • • • • • • • • • • • • •	23
Expenditures: 28						-	
Expenditures: 28 Coaches Salaries & Bonuses 877,440 941,032 1,071,783 1,271,316 1,402,025 1,462,025 <td< td=""><td>7,922,970 8,322,690</td><td>7,271,399</td><td>7,260,015</td><td>5,216,880</td><td>4,955,967</td><td></td><td>_</td></td<>	7,922,970 8,322,690	7,271,399	7,260,015	5,216,880	4,955,967		_
Coaches Salaries & Bonuses 877,440 941,032 1,071,783 1,271,316 1,402,025 1,445 1,000 1,000 1,100,000 1,100,158 1,200 1,000 1,000 1,100,158 1,200 1,000 1,000 1,100,158 1,200 1,000 1,000 1,100,158 1,200 1,000 1,000 1,100,158 1,200 1,000 1,000 1,100,158 1,200 1,000 1,000 1,100,158 1,200 1,000 1,000 1,100,000 1,100,158 1,200 1,000 1,000 1,000 1,100,000 1,100,158 1,200 1,000							
Other Salaries and Wages Fringe Benefits 741,878 790,432 889,628 1,010,002 1,190,158 1,26 30 Fringe Benefits 433,493 449,154 500,547 569,546 658,035 75 31 Athletic Scholarship/Grants in Aid 32 Game Guarantees 257,586 246,394 215,060 178,309 382,850 22 33 Medical Insurance/Medical Fees 170,659 150,137 161,840 169,564 150,578 18 34 Travel: 35 Team and Coaches 677,229 663,331 870,862 893,532 892,834 98 36 Recruiting and Other 140,552 240,878 254,502 296,357 315,904 27 37 Supplies, Equip, Serv & Op Exp 38 Facility Use Charges 11,067,516 1,044,690 1,434,885 1,467,337 1,397,374 1,527 39 Debt Service on Athletic Facilities 40 Special Event: 41 Capital Improvements 2,302 27,693 103,042 80,223 57,240 42 42 Total Expenditures: 5,296,966 5,546,733 6,639,319 7,254,083 7,913,408 8,334 44 Excess (Deficiency) of Revenues						•	
30 Fringe Benefits 433,493 449,154 500,547 569,546 658,035 75 31 Athletic Scholarship/Grants in Aid 917,085 978,400 1,133,089 1,244,818 1,405,258 1,47 32 Game Guarantees 257,586 246,394 215,060 178,309 382,850 22 33 Medical Insurance/Medical Fees 170,659 150,137 161,840 169,564 150,578 18 34 Travel: 34 Travel: 35 Team and Coaches 677,229 663,331 870,862 893,532 892,834 98 36 Recruiting and Other 140,552 240,878 254,502 296,357 315,904 27 37 Supplies, Equip, Serv & Op Exp 1,067,516 1,044,690 1,434,885 1,467,337 1,397,374 1,52 38 Facility Use Charges 11,226 14,592 4,081 73,079 61,152 17 39 Debt Service on Athletic Facilities 2,302 27,693 103,042 80,223 57,240 24 42 Total Expenditure							
31 Athletic Scholarship/Grants in Aid 917,085 978,400 1,133,089 1,244,818 1,405,258 1,47 32 Game Guarantees 257,586 246,394 215,060 178,309 382,850 22 33 Medical Insurance/Medical Fees 170,659 150,137 161,840 169,564 150,578 18 34 Travel: 35 Team and Coaches 677,229 663,331 870,862 893,532 892,834 98 36 Recruiting and Other 140,552 240,878 254,502 296,357 315,904 27 37 Supplies, Equip, Serv & Op Exp 1,067,516 1,044,690 1,434,885 1,467,337 1,397,374 1,52 39 Debt Service on Athletic Facilities 0 11,226 14,592 4,081 73,079 61,152 17 40 Special Event: 2,302 27,693 103,042 80,223 57,240 4 42 Total Expenditures: 5,296,966 5,546,733 6,639,319 7,254,083 7,913,408 8,32 43 44 Excess (Defici							
32 Game Guarantees 257,586 246,394 215,060 178,309 382,850 22 33 Medical Insurance/Medical Fees 170,659 150,137 161,840 169,564 150,578 18 34 Travel: 35 Team and Coaches 677,229 663,331 870,862 893,532 892,834 99 36 Recruiting and Other 140,552 240,878 254,502 296,357 315,904 27 37 Supplies, Equip, Serv & Op Exp 1,067,516 1,044,690 1,434,885 1,467,337 1,397,374 1,52 38 Facility Use Charges 11,226 14,592 4,081 73,079 61,152 17 39 Debt Service on Athletic Facilities 0 0 5,296,966 5,546,733 103,042 80,223 57,240 4 41 Capital Improvements 2,302 27,693 103,042 80,223 57,240 4 42 Total Expenditures: 5,296,966 5,546,733 6,639,319 7,254,083 7,913,408 8,32 43 44						5	
33 Medical Insurance/Medical Fees 170,659 150,137 161,840 169,564 150,578 183 34 Travel: 35 Team and Coaches 677,229 663,331 870,862 893,532 892,834 983 36 Recruiting and Other 140,552 240,878 254,502 296,357 315,904 273 37 Supplies, Equip, Serv & Op Exp 1,067,516 1,044,690 1,434,885 1,467,337 1,397,374 1,523 38 Facility Use Charges 11,226 14,592 4,081 73,079 61,152 173 39 Debt Service on Athletic Facilities 0 0 0 0 0 0 40 Special Event: 2,302 27,693 103,042 80,223 57,240 40 42 Total Expenditures: 5,296,966 5,546,733 6,639,319 7,254,083 7,913,408 8,32 43 44 Excess (Deficiency) of Revenues 150,659 1,067,516 1,044,690 1,434,885 1,467,337 1,397,374 1,52 1,52 1,52 1,52 1,52							
34 Travel: 35 Team and Coaches 677,229 663,331 870,862 893,532 892,834 983,632 36 Recruiting and Other 140,552 240,878 254,502 296,357 315,904 27,002 37 Supplies, Equip, Serv & Op Exp 1,067,516 1,044,690 1,434,885 1,467,337 1,397,374 1,52 38 Facility Use Charges 11,226 14,592 4,081 73,079 61,152 17 39 Debt Service on Athletic Facilities 0 0 0 0 0 0 40 Special Event: 2,302 27,693 103,042 80,223 57,240 4 42 Total Expenditures: 5,296,966 5,546,733 6,639,319 7,254,083 7,913,408 8,32 43 44 Excess (Deficiency) of Revenues					•		
35 Team and Coaches 677,229 663,331 870,862 893,532 892,834 983 36 Recruiting and Other 140,552 240,878 254,502 296,357 315,904 27 37 Supplies, Equip, Serv & Op Exp 1,067,516 1,044,690 1,434,885 1,467,337 1,397,374 1,52 38 Facility Use Charges 11,226 14,592 4,081 73,079 61,152 17 39 Debt Service on Athletic Facilities 0 0 0 0 0 0 40 Special Event: 2,302 27,693 103,042 80,223 57,240 2 42 Total Expenditures: 5,296,966 5,546,733 6,639,319 7,254,083 7,913,408 8,32 43 Excess (Deficiency) of Revenues 10 </td <td>150,578 182,500</td> <td>169,564</td> <td>161,840</td> <td>150,137</td> <td>170,659</td> <td></td> <td></td>	150,578 182,500	169,564	161,840	150,137	170,659		
36 Recruiting and Other 140,552 240,878 254,502 296,357 315,904 27 37 Supplies, Equip, Serv & Op Exp 1,067,516 1,044,690 1,434,885 1,467,337 1,397,374 1,52 38 Facility Use Charges 11,226 14,592 4,081 73,079 61,152 17 39 Debt Service on Athletic Facilities 0 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>							
37 Supplies, Equip, Serv & Op Exp 1,067,516 1,044,690 1,434,885 1,467,337 1,397,374 1,52 38 Facility Use Charges 11,226 14,592 4,081 73,079 61,152 17 39 Debt Service on Athletic Facilities 0 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>							
38 Facility Use Charges 11,226 14,592 4,081 73,079 61,152 17 39 Debt Service on Athletic Facilities 0 0 40 Special Event: 2,302 27,693 103,042 80,223 57,240 4 42 Total Expenditures: 5,296,966 5,546,733 6,639,319 7,254,083 7,913,408 8,32 43 Excess (Deficiency) of Revenues							
39 Debt Service on Athletic Facilities 0 40 Special Event: 41 Capital Improvements 2,302 27,693 103,042 80,223 57,240 4 42 Total Expenditures: 5,296,966 5,546,733 6,639,319 7,254,083 7,913,408 8,32 43 44 Excess (Deficiency) of Revenues							
40 Special Event: 41 Capital Improvements	61,152 110,000		4,081	14,592	11,226	, ,	
41 Capital Improvements 2,302 27,693 103,042 80,223 57,240 4 42 Total Expenditures: 5,296,966 5,546,733 6,639,319 7,254,083 7,913,408 8,32 43 44 Excess (Deficiency) of Revenues		0					
42 Total Expenditures: 5,296,966 5,546,733 6,639,319 7,254,083 7,913,408 8,32 44 Excess (Deficiency) of Revenues						-	
43 44 Excess (Deficiency) of Revenues						·	
44 Excess (Deficiency) of Revenues	<u>7,913,408 8,321,726</u>	7,254,083	6,639,319	5,546,733	5,296,966	•	
//5 ()Var = Vnanditurae	0.500 004	47.040		(000.050)	(0.40,000)		
·	9,562 964	17,316) 620,696	(329,853)	(340,999)	•	45
46				(
	255,115 256,079	245,553	233,282	(294,096)	35,881	-	
48				004047	221 222		
49 Nonresident Fee Waivers 861,330 894,347 976,776 1,062,682 1,025,191 1,08	,025,191 1,080,000	1,062,682	976,776	894,347	861,330		
51 Athletic Camp Activity:	040.004		000	46===:			
·						·	
54 Camp Surplus/(Deficit) 0 (124) (93,318) (5,045) (6,003)	(6,003) 0	<u>) (5,045)</u>	(93,318)	(124)	0	4 Camp Surplus/(Deficit)	54

College & Universities Intercollegiate Athletics Report Revenue by Source by Sport

Revenue by Program: FY97 Act FY98 Act FY99 Act FY00 Act FY01 55 General Revenue: 56 Foundation/Booster/Priv Donations 1,116,926 987,396 1,176,680 1,175,828 1,342 57 Student Fees 952,419 1,034,883 1,210,433 1,348,076 1,452 58 Appropriated Funds 1,365,400 1,512,500 1,661,000 1,782,004 1,704 59 Institutional Support 207,582 397,166 511,640 500,000 708 60 Special Events 61 Other 431,695 475,780 673,491 881,442 975	656 1,281,303 381 1,539,440 900 1,867,500 300 776,700 669 845,947
56 Foundation/Booster/Priv Donations 1,116,926 987,396 1,176,680 1,175,828 1,342 57 Student Fees 952,419 1,034,883 1,210,433 1,348,076 1,452 58 Appropriated Funds 1,365,400 1,512,500 1,661,000 1,782,004 1,704 59 Institutional Support 207,582 397,166 511,640 500,000 708 60 Special Events	381 1,539,440 900 1,867,500 300 776,700 669 845,947
57 Student Fees 952,419 1,034,883 1,210,433 1,348,076 1,452 58 Appropriated Funds 1,365,400 1,512,500 1,661,000 1,782,004 1,704 59 Institutional Support 207,582 397,166 511,640 500,000 708 60 Special Events	381 1,539,440 900 1,867,500 300 776,700 669 845,947
58 Appropriated Funds 1,365,400 1,512,500 1,661,000 1,782,004 1,704 59 Institutional Support 207,582 397,166 511,640 500,000 708 60 Special Events	900 1,867,500 300 776,700 669 845,947
59 Institutional Support 207,582 397,166 511,640 500,000 708 60 Special Events	776,700845,947
60 Special Events	669 845,947
•	
61 Other 431,695 475,780 673,491 881,442 975	
62 Total General Revenue <u>4,074,022 4,407,725 5,233,244 5,687,350 6,183</u>	906 6,310,890
63 Revenue By Sport:	
64 Men's Programs:	
65 Football	
66 Ticket Ticket Sales 227,859 273,524 176,931 380,747 233	986 320,000
67 Game Guarantees 335,000 285,000 782,500 950,000 1,240	000 1,285,000
68 Media/Broadcast Receipts 37,000 10,500 30,850 31,000 21	000 15,000
69 Other (Tourn/Bowl/Conf) 12,303 46,638 269,786 3,250 78	195 37,000
70 Basketball	
71 Ticket Sales 61,085 47,580 58,815 41,719 27	166 50,000
72 Game Guarantees 57,000 30,000 90,000 92,000 45	000 45,000
73 Media/Broadcast Receipts 28,500 27,439 30,000	0 0
74 Other (Tourn/Bowl/Conf) 88,960 79,286 60,341 11,377 24	111 24,000
75 Track & Field/Cross Country 11,710 7,647 3,704 10,405	0 4,000
76 Tennis 200 393 277	0 1,000
77 Baseball Ticket Sales NA NA NA NA	NA NA
78 Wrestling NA NA NA NA	NA NA
79 Golf 0 0 2,020 1,427	300 5,550
80 Media/Broadcast Receipts 0 0 0 0 60	000 200,000
81 Total Men's Sport Revenue 859,617 780,568 1,502,386 1,552,202 1,729	758 1,986,550
82 Women's Programs	
83 Volleyball	
84 Ticket Sales 14,602 7,947 5,970 3,702 4	242 4,000
85 Game Guarantees 0 1,000 0	0 1,500
86 Other (Tourn/Bowl/Conf) 1,129 2,269 0	0 100
87 Basketball	
88 Ticket Sales 5,787 7,004 5,001 3,338 4	064 5,000
89 Game Guarantees 0 3,500 3,500 9,000	0 5,000
90 Media/Broadcast Receipts 898 0 0	0 0
91 Other (Tourn/Bowl/Conf) 810 2,969 0 0	0
92 Track & Field/Cross Country 0 0 6,511 10,330	0 4,000
	000 1,000
94 Gymnastics NA NA NA NA	,
95 Golf 0 3,000 1,700 3,685	0 4,650
96 Soccer 0 0 0 1,515	0
97 Rodeo NA NA NA NA	·
	306 25,250
99 Total Revenue 4,955,967 5,216,880 6,758,312 7,271,399 7,922	

College & Universities Intercollegiate Athletics Report Revenue by Source by Sport

		University of Idaho						
	Expenditures by Admin/Sport	FY97 Act	FY98 Act	FY99 Act	FY00 Act	FY01 Act	FY02 Est	
100	Administrative and General							
101	Athletic Director Office	445,969	653,324	768,920	835,422	626,709	673,385	
102	Fund Raising Office	216,937	217,232	190,516	238,818	344,019	378,727	
103	Sports Information	83,512	90,826	111,978	134,663	150,931	175,532	
104	Trainer/Equipment Manager	357,535	388,564	506,783	211,849	384,442	378,048	
105	Equipment Manager							
106	Ticket Office	39,313	20,458	21,000	13,680	20,899	17,503	
107	Medical/Insurance				293,667	150,578	386,015	
108	Special Events				0	0	0	
109	Other Miscellaneous	247,198	249,778	323,373	510,362	676,407	711,966	
110	Facilities Mtn & Debt Service							
111	Capital Improvements	2,302	24,946	104,037	80,223	57,240	44,275	
112	Total Admin & General	1,392,766	1,645,128	2,026,607	2,318,684	2,411,225	2,765,451	
113								
114	Men's Programs:							
115	Football	1,850,126	1,839,945	2,264,976	2,300,668	2,635,569	2,644,025	
116	Basketball	628,135	577,821	693,820	705,678	799,035	795,304	
117	Track & Field/Cross Country	271,971	239,900	220,856	232,615	223,248	232,939	
118	Tennis	60,050	74,331	72,706	76,138	84,065	88,161	
119	Baseball							
120	Wrestling							
121	Golf	67,405	72,088	71,202	79,893	85,217	88,803	
122	Volleyball							
123	Rodeo							
	Total Men's Programs	2,877,687	2,804,085	3,323,560	3,394,992	3,827,134	3,849,232	
125								
	Women's Programs							
127	Volleyball	334,971	290,571	288,748	325,013	321,579	374,662	
128	Basketball	361,742	383,348	425,973	522,396	545,933	511,601	
129	Track & Field/Cross Country	187,604	223,185	226,938	265,841	292,395	291,524	
130	Tennis	63,828	78,806	92,775	115,339	131,760	135,667	
131	Gymnastics							
132	Golf	78,368	89,133	87,275	85,773	113,859	118,740	
133	Soccer		32,477	167,441	226,045	269,523	274,849	
134	Rodeo							
	Total Women's Programs	1,026,513	1,097,520	1,289,150	1,540,407	1,675,049	1,707,043	
136								
137	Total Expenditures	5,296,966	5,546,733	6,639,317	7,254,083	7,913,408	8,321,726	

College & Universities Intercollegiate Athletics Report Participants by Sport

		University of Idaho					
	Participants by Sport	FY97 Act	FY98 Act	FY99 Act	FY00 Act	FY01 Act	FY02 Est
138	Men's Programs:						
139	Football	113.0	97.0	105.0	116.0	115.0	114.0
140	Basketball	15.0	15.0	15.0	14.0	16.0	13.0
141	Track & Field/Cross Country	43.0	43.0	46.0	38.0	38.0	38.0
142	Tennis	8.0	11.0	8.0	7.0	10.0	9.0
143	Baseball	0.0					
144	Wrestling	0.0					
145	Golf	9.0	12.0	16.0	13.0	9.0	12.0
146	Volleyball						
147	Rodeo	0.0					
148	Total Male Participation	188.0	178.0	190.0	188.0	188.0	186.0
149 Women's Programs							
150	Volleyball	17.0	15.0	13.0	15.0	14.0	12.0
151	Basketball	14.0	15.0	14.0	16.0	16.0	17.0
152	Track & Field/Cross Country	31.0	35.0	38.0	40.0	43.0	42.0
153	Tennis	7.0	9.0	9.0	7.0	8.0	8.0
154	Gymnastics	0.0					
155	Golf	8.0	9.0	9.0	9.0	11.0	10.0
156	Soccer			27.0	29.0	29.0	27.0
157	Rodeo	0.0					
158	Total Female Participation	77.0	83.0	110.0	116.0	121.0	116.0
159 Total Participants		265.0	261.0	300.0	304.0	309.0	302.0

College & Universities Intercollegiate Athletics Report Scholarships by Sport

University of Idaho FY97 Act FY98 Act FY99 Act FY00 Act FY01Act FY02 Est Full Ride Scholarships (Hdct) 160 Men's Programs: Football 67.5 71.5 70.0 78.0 82.0 161 77.0 162 Basketball 13.0 12.0 10.0 13.0 11.5 10.0 Track & Field/Cross Country 8.0 9.5 5.0 8.0 6.5 6.5 163 164 **Tennis** 1.0 1.0 0.0 0.0 0.0 0.0 165 Baseball 0.0 166 Wrestling 0.0 167 Golf 0.0 1.0 0.0 0.0 168 Volleyball 94.0 96.0 98.5 169 Subtotal 89.5 85.0 99.0 170 Women's Programs Vollevball 12.0 10.5 11.0 11.0 11.0 12.0 171 Basketball 13.0 14.0 14.5 14.0 15.0 172 13.0 173 Track & Field/Cross Country 7.0 10.0 9.0 13.5 11.0 9.0 174 Tennis 7.0 6.5 5.5 7.0 7.0 8.0 Gymnastics 175 0.0 176 Golf 1.5 3.0 2.0 1.0 1.0 2.0 177 Soccer 5.0 5.0 5.0 178 40.5 Subtotal 43.0 41.5 52.0 49.0 51.0 179 Total Scholarships 130.0 137.0 126.5 151.0 145.0 149.5 180 Partial Scholarships by Sport (FTE) 181 Men's Programs: 182 Football 5.0 5.4 1.9 2.10 0.00 183 Basketball 0.0 1.2 0.0 0.20 0.00 184 Track & Field/Cross Country 8.0 6.0 4.9 2.1 3.50 3.60 185 **Tennis** 5.0 6.0 4.0 4.2 3.80 4.30 Baseball 186 0.0 Wrestling 187 0.0 188 Golf 6.0 10.0 4.2 3.1 4.10 3.50 189 Volleyball Rodeo 0.0 190 Subtotal 24.0 22.0 19.8 11.3 13.70 11.40 191 192 Women's Programs 0.0 0.00 0.00 193 Vollevball 0.1 0.0 Basketball 0.00 0.00 194 0.0 0.0 6.60 195 Track & Field/Cross Country 16.0 16.0 6.8 4.4 7.40 196 Tennis 0.0 0.0 0.00 0.00 Gymnastics 197 0.0 198 Golf 5.0 5.0 3.5 4.4 4.00 3.90 199 Soccer 7.8 6.0 6.20 6.60 200 Rodeo 0.0 21.0 18.3 14.8 16.80 17.90 201 Subtotal 21.0 202 Total Scholarships 45.0 43.0 38.0 26.1 30.50 29.30

College & Universities Intercollegiate Athletics Report Summary of Revenue and Expenditures

			Lew	is-Clark S	State Coll	lege	
	Revenues/Expend/Fund Balance	FY97 Act	FY98 Act	FY99 Act	FY00 Act	FY01Act	FY02 Est
1	Revenue (Detail):						
2	Program Revenue:						
3	Ticket Sales/Event Revenue	27,061	19,802	19,204	22,765	22,619	23,500
4	Tournament/Bowl/Conf Receipts	0	0				
5	Media/Broadcast Receipts	3,600	3,600	3,600	3,600	3,600	3,600
6	Concessions/Prog/Parking/Advert						
7	Game Guarantees						
8	Foundation/Booster/Priv Donations	218,752	293,229	253,995	274,707	257,493	335,400
9	Other	22,303	16,989	14,256	13,487	7,805	12,000
10	Total Program Revenue	271,716	333,620	291,055	314,559	291,517	374,500
11	Non-Program Revenue:						
12	Special Events Revenue:						
13	NCAA Games/Humanitarian				347,173	345,265	350,000
14	Student Fee Revenue:	450 500	400 400	204 475	004000	074 470	0== 000
15	Student Fees	153,530	198,499	231,175	234,228	274,478	255,000
16	State Support::	100 50 1	500 700	550 400	500.047	005.004	000 000
17	Approp Funds - Limit	499,594	509,762	552,460	533,247	605,064	628,000
18	Approp Funds - Gender Equity	400.504	500 700	7,400	7,400	10,000	19,700
19	Total State Support	499,594	509,762	559,860	540,647	615,064	647,700
20	Institutional Support:						
21	Auxiliary Eneterprises	47.000	20.220	47.000	67.000	444.000	400.000
22	Institutional	17,000	39,339	17,000	67,900	111,200	128,000
23 24	Total Institutional Support	17,000	39,339	17,000	67,900	111,200	128,000
	Total Revenue	670,124	747,600			1,346,007	
25 26	Total Revenue:	941,640	1,061,220	1,099,090	1,504,507	1,637,524	1,755,200
27	Expenditures:						
28	Coaches Salaries & Bonuses	190,096	207,318	217,533	216,402	199,098	228,300
29	Other Salaries and Wages	157,151	157,055	169,063	178,936	241,055	178,000
30	Fringe Benefits	84,387	100,486	106,586	124,031	107,224	138,600
31	Athletic Scholarship/Grants in Aid	153,853	181,908	208,598	186,521	256,559	240,000
32	Game Guarantees	.00,000	101,000	200,000	100,021	200,000	210,000
33	Medical Insurance/Medical Fees	22,130	19,438	17,422	15,949	12,000	20,000
34	Travel:	,		,	. 0,0 .0	. =,000	_0,000
35	Team and Coaches	136,880	158,269	167,204	171,922	180,280	185,000
36	Recruiting and Other	17,307	12,334	22,606	21,509	21,151	24,000
37	Supplies, Equip, Serv & Op Exp	222,142	205,387	243,754	259,149	322,931	341,000
38	Facility Use Charges	23,957	26,503	29,256	32,877	49,828	30,000
39	Debt Service on Athletic Facilities	,	,	,	,	•	·
40	Special Event: World Series				264,196	302,820	290,000
41	Capital Improvements						
42	Total Expenditures:	1,007,903	1,068,698	1,182,022	1,471,492	1,692,946	1,674,900
43							_
44	Excess (Deficiency) of Revenues						
45	Over Expenditures	(66,063)	12,522	(82,932)	33,015	(55,422)	80,300
46							
47	Ending Fund Balance 6/30	(66,063)	(53,541)	(136,473)	(103,458)	(158,880)	(23,158)
48							
	Nonresident Fee Waivers	193,281	235,821	287,379	330,016	381,337	325,000
50							
	Athletic Camp Activity:						
52	Camp Revenue	33,134	28,928	37,079	36,828	27,919	30,000
53	Camp Expenditures	18,788	23,342	23,911	24,429	20,561	20,000
54	Camp Surplus/(Deficit)	14,346	5,586	13,168	12,399	7,358	10,000

College & Universities Intercollegiate Athletics Report Revenue by Source by Sport

			Lew	is-Clark \$	State Col	lege	
	Revenue by Program:	FY97 Act	FY98 Act	FY99 Act	FY00 Act	FY01 Act	FY02Est
55	General Revenue:						
56	Foundation/Booster/Priv Donations	218,752	293,229	253,995	274,707	257,493	335,400
57	Student Fees	153,530	198,499	231,175	234,228	274,478	255,000
58	Appropriated Funds	499,594	509,762	559,860	540,647	615,064	647,700
59	Institutional Support	17,000	39,339	17,000	67,900	111,200	128,000
60	Special Events				347,173	345,265	350,000
61	Other	22,303	16,989	14,256	13,487	12,335	12,000
62	Total General Revenue	911,179	1,057,818	1,076,286	1,478,142	1,615,835	1,728,100
63	Revenue By Sport:						
64	Men's Programs:						
65	Football						
66	Ticket Ticket Sales						
67	Game Guarantees						
68	Media/Broadcast Receipts						
69	Other (Tourn/Bowl/Conf)						
70	Basketball						
71	Ticket Sales	5,006	3,082	2,705	3,083	3,355	3,400
72	Game Guarantees	0					
73	Media/Broadcast Receipts	0					
74	Other (Tourn/Bowl/Conf)	0					
75	Track & Field/Cross Country						
76	Tennis	0					
77	Baseball Ticket Sales	18,866	11,382	12,476	15,735	12,791	13,600
78	Wrestling						
79	Golf						
80	Media/Broadcast Receipts	3,600	3,600	3,600	3,600	3,600	3,600
81	Total Men's Sport Revenue	27,472	18,064	18,781	22,418	19,746	20,600
82	Women's Programs						
83	Volleyball						
84	Ticket Sales	784	2,593	210	967	1,199	1,200
85	Game Guarantees	0					
86	Other (Tourn/Bowl/Conf)	0					
87	Basketball						
88	Ticket Sales	2,405	2,745	3,813	2,980	5,274	5,300
89	Game Guarantees	0					
90	Media/Broadcast Receipts						
91	Other (Tourn/Bowl/Conf)	0					
92	Track & Field/Cross Country						
93	Tennis	0					
94	Gymnastics						
95	Golf						
96	Soccer						
97	Rodeo	0					
98	Total Women's Sport Rev	3,189	5,338	4,023	3,947	6,473	6,500
99	Total Revenue	941,840	1,081,220	1,099,090	1,504,507	1,642,054	1,755,200

College & Universities Intercollegiate Athletics Report Revenue by Source by Sport

Lewis-Clark State College

Expenditur	es by Admin/Sport	FY97 Act	FY98 Act	FY99 Act	FY00 Act	FY01 Act	FY02Est
	ative and General						
	Director Office	200,339	239,929	205,852	235,380	308,718	240,000
	Raising Office	•	,	38,164	40,425	43,000	50,600
	Information			,	-, -	-,	,
•	r/Equipment Manager			28,223	29,586	32,000	37,000
	nent Manager						
106 Ticket							
107 Medica	al/Insurance	19,594	19,176	17,422	15,949	12,000	20,000
108 Specia	I Events				264,196	302,820	290,000
	Miscellaneous	13,221					
110 Facilitie	es Mtn & Debt Service	•					
111 Capital	I Improvements						
112 Total Admi	in & General	233,154	259,105	289,661	585,536	698,538	637,600
113							
114 Men's Prog	grams:						
115 Footba	all						
116 Basket	tball	149,792	154,856	179,940	160,976	182,929	189,900
	& Field/Cross Country	8,717	4,663	6,005	8,881	13,805	14,000
118 Tennis		14,135	14,961	18,261	17,530	19,315	22,000
119 Baseb	all	284,299	315,171	330,928	318,946	374,794	337,600
120 Wrestli	ing						
121 Golf		6,882	6,630	6,436	8,550	8,612	9,500
122 Volleyb			12,521	9,801			
123 Rodeo		21,934	24,149	0			
124 Total Men's	s Programs	485,759	532,951	551,371	514,883	599,455	573,000
125							
126 Women's I							
127 Volleyb		96,043	90,862	107,423	106,502	110,005	160,700
128 Basket		132,215	128,348	173,418	186,857	190,429	206,600
	& Field/Cross Country	2,719	7,225	8,267	10,827	18,975	16,000
130 Tennis		16,310	19,301	19,673	17,094	18,610	22,000
131 Gymna	astics						
132 Golf		3,435	5,986	3,550	6,916	7,536	9,500
133 Soccer							
134 Rodeo		23,566	24,920	28,659	42,877	49,398	49,500
135 Total Wom	en's Programs	274,288	276,642	340,990	371,073	394,953	464,300
136	•••						
137 Total Expe	naitures	993,201	1,068,698	1,182,022	1,4/1,492	1,692,946	1,674,900

College & Universities Intercollegiate Athletics Report Participants by Sport

Lewis-Clark State College

	Participants by Sport	FY97 Act	FY98 Act	FY99 Act	FY00 Act	FY01 Act	FY02Est
138	Men's Programs:						
139	Football						
140	Basketball	14.0	14.0	10	11	12	11
141	Track & Field/Cross Country	7.0	9.0	6	6	10	10
142	Tennis	8.0	9.0	12	11	12	12
143	Baseball	35.0	45.0	41	42	33	33
144	Wrestling						
145	Golf	7.0	8.0	7	9	11	9
146	Volleyball			9			
147	Rodeo	10.0	10.0				
148	Total Male Participation	81.0	95.0	85.0	79.0	78	75
149	Women's Programs						
150	Volleyball	14.0	16.0	16	14	14	14
151	Basketball	15.0	12.0	11	10	12	12
152	Track & Field/Cross Country	7.0	10.0	6	9	14	14
153	Tennis	8.0	10.0	12	12	9	10
154	Gymnastics						
155	Golf	5.0	5.0	5	8	4	6
156	Soccer						
157	Rodeo	14.0	9.0	10	19	21	20
158	Total Female Participation	63.0	62.0	60.0	72.0	74	76
159	Total Participants	144.0	157.0	145.0	151.0	152	151

College & Universities Intercollegiate Athletics Report Scholarships by Sport

Lewis-Clark State College

		Full Ride Scholarships (Hdct)	FY97 Act	FY98 Act	FY99 Act	FY00 Act	FY01 Act	FY02Est
Football	160							_
Frack & Field/Cross Country			N/A	N/A	N/A	N/A	N/A	N/A
Frack & Field/Cross Country	162	Basketball	N/A	N/A	N/A	N/A	N/A	N/A
64 Tennis N/A		Track & Field/Cross Country						
165 Baseball N/A N/			N/A	N/A		N/A		
Mare	165	Baseball				N/A	N/A	N/A
167 Golf N/A N/A </td <td></td> <td>Wrestlina</td> <td>N/A</td> <td></td> <td>N/A</td> <td>N/A</td> <td></td> <td></td>		Wrestlina	N/A		N/A	N/A		
Math		S .						
Number Programs Number Programs Number Number						N/A		
171						0.0		
171 Volleyball N/A		Women's Programs						
172 Basketball N/A			N/A	N/A	N/A	N/A	N/A	N/A
173 Track & Field/Cross Country N/A N/A<		•						
174 Tennis N/A N/A<		Track & Field/Cross Country						
175 Gymnastics N/A	174			N/A	N/A	N/A	N/A	N/A
176 Golf N/A N/A <td>175</td> <td>Gymnastics</td> <td>N/A</td> <td></td> <td></td> <td></td> <td></td> <td></td>	175	Gymnastics	N/A					
N/A N/A	176	<u> </u>		N/A	N/A	N/A		N/A
No. No.								
Total Scholarships 0.0 0								
	179	Total Scholarships						
		•						
183 Basketball 8.77 8.69 7.92 8.10 8.90 9.00 184 Track & Field/Cross Country 0.03 1.30 0.90 1.00 1.00 185 Tennis 2.75 4.09 2.85 3.12 3.00 3.50 186 Baseball 11.12 11.50 11.40 11.60 11.00 11.25 187 Wrestling Urestling 1.11 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>								
184 Track & Field/Cross Country 0.03 1.30 0.90 1.00 1.00 185 Tennis 2.75 4.09 2.85 3.12 3.00 3.50 186 Baseball 11.12 11.50 11.40 11.60 11.00 11.25 187 Wrestling Urestling Ure	182	Football						
185 Tennis 2.75 4.09 2.85 3.12 3.00 3.50 186 Baseball 11.12 11.50 11.40 11.60 11.00 11.25 187 Wrestling Wrestling 188 Golf 0.46 0.95 0.30 0.20 0.50 189 Volleyball 1.11 190 Rodeo 3.00 2.02 24.02 24.10 25.25 192 Women's Programs 193 Volleyball 6.95 5.61 5.28 5.80 6.00 6.20 194 Basketball 6.61 6.47 8.47 8.60 8.50 8.60 195 Track & Field/Cross Country 0.45 0.17 1.50 1.50 1.70 1.75 196 Tennis 2.68 3.01 2.80 3.10 3.20 3.20 197 Gymnastics 198 Golf 0.46 0.70 1.00<	183	Basketball	8.77	8.69	7.92	8.10	8.90	9.00
186 Baseball 11.12 11.50 11.40 11.60 11.00 11.25 187 Wrestling 188 Golf 0.46 0.95 0.30 0.20 0.50 189 Volleyball 1.11 190 Rodeo 3.00 2.02 2.5.53 24.02 24.10 25.25 192 Women's Programs 193 Volleyball 6.95 5.61 5.28 5.80 6.00 6.20 194 Basketball 6.61 6.47 8.47 8.60 8.50 8.60 195 Track & Field/Cross Country 0.45 0.17 1.50 1.50 1.70 1.75 196 Tennis 2.68 3.01 2.80 3.10 3.20 3.20 197 Gymnastics 198 Golf 0.46 0.70 1.00 1.00 1.00 199 Soccer 200 Rodeo 2.00 3.12 3.50 4.30 4.50 4.50 201	184	Track & Field/Cross Country		0.03	1.30	0.90	1.00	1.00
187 Wrestling 188 Golf 0.46 0.95 0.30 0.20 0.50 189 Volleyball 1.11 <	185	Tennis	2.75	4.09	2.85	3.12	3.00	3.50
188 Golf 0.46 0.95 0.30 0.20 0.50 189 Volleyball 1.11 <t< td=""><td>186</td><td>Baseball</td><td>11.12</td><td>11.50</td><td>11.40</td><td>11.60</td><td>11.00</td><td>11.25</td></t<>	186	Baseball	11.12	11.50	11.40	11.60	11.00	11.25
189 Volleyball 3.00 2.02 191 Subtotal 25.64 26.79 25.53 24.02 24.10 25.25 192 Women's Programs 193 Volleyball 6.95 5.61 5.28 5.80 6.00 6.20 194 Basketball 6.61 6.47 8.47 8.60 8.50 8.60 195 Track & Field/Cross Country 0.45 0.17 1.50 1.50 1.70 1.75 196 Tennis 2.68 3.01 2.80 3.10 3.20 3.20 197 Gymnastics 0.46 0.70 1.00 1.00 1.00 199 Soccer 200 Rodeo 2.00 3.12 3.50 4.30 4.50 4.50 201 Subtotal 18.69 18.84 22.25 24.30 24.90 25.25	187	Wrestling						
190 Rodeo 3.00 2.02 191 Subtotal 25.64 26.79 25.53 24.02 24.10 25.25 192 Women's Programs 193 Volleyball 6.95 5.61 5.28 5.80 6.00 6.20 194 Basketball 6.61 6.47 8.47 8.60 8.50 8.60 195 Track & Field/Cross Country 0.45 0.17 1.50 1.50 1.70 1.75 196 Tennis 2.68 3.01 2.80 3.10 3.20 3.20 197 Gymnastics 0.46 0.70 1.00 1.00 1.00 199 Soccer 2.00 3.12 3.50 4.30 4.50 4.50 201 Subtotal 18.69 18.84 22.25 24.30 24.90 25.25	188	Golf		0.46	0.95	0.30	0.20	0.50
190 Rodeo 3.00 2.02 191 Subtotal 25.64 26.79 25.53 24.02 24.10 25.25 192 Women's Programs 193 Volleyball 6.95 5.61 5.28 5.80 6.00 6.20 194 Basketball 6.61 6.47 8.47 8.60 8.50 8.60 195 Track & Field/Cross Country 0.45 0.17 1.50 1.50 1.70 1.75 196 Tennis 2.68 3.01 2.80 3.10 3.20 3.20 197 Gymnastics 198 Golf 0.46 0.70 1.00 1.00 1.00 199 Soccer 200 Rodeo 2.00 3.12 3.50 4.30 4.50 4.50 201 Subtotal 18.69 18.84 22.25 24.30 24.90 25.25	189	Volleyball			1.11			
192 Women's Programs 193 Volleyball 6.95 5.61 5.28 5.80 6.00 6.20 194 Basketball 6.61 6.47 8.47 8.60 8.50 8.60 195 Track & Field/Cross Country 0.45 0.17 1.50 1.50 1.70 1.75 196 Tennis 2.68 3.01 2.80 3.10 3.20 3.20 197 Gymnastics 9 0.46 0.70 1.00 1.00 1.00 199 Soccer 2.00 3.12 3.50 4.30 4.50 4.50 201 Subtotal 18.69 18.84 22.25 24.30 24.90 25.25	190		3.00	2.02				
193 Volleyball 6.95 5.61 5.28 5.80 6.00 6.20 194 Basketball 6.61 6.47 8.47 8.60 8.50 8.60 195 Track & Field/Cross Country 0.45 0.17 1.50 1.50 1.70 1.75 196 Tennis 2.68 3.01 2.80 3.10 3.20 3.20 197 Gymnastics 0.46 0.70 1.00 1.00 1.00 198 Golf 0.46 0.70 1.00 1.00 1.00 199 Soccer 200 Rodeo 2.00 3.12 3.50 4.30 4.50 4.50 201 Subtotal 18.69 18.84 22.25 24.30 24.90 25.25	191	Subtotal	25.64	26.79	25.53	24.02	24.10	25.25
194 Basketball 6.61 6.47 8.47 8.60 8.50 8.60 195 Track & Field/Cross Country 0.45 0.17 1.50 1.50 1.70 1.75 196 Tennis 2.68 3.01 2.80 3.10 3.20 3.20 197 Gymnastics 0.46 0.70 1.00 1.00 1.00 199 Soccer 200 Rodeo 2.00 3.12 3.50 4.30 4.50 4.50 201 Subtotal 18.69 18.84 22.25 24.30 24.90 25.25	192	Women's Programs						
195 Track & Field/Cross Country 0.45 0.17 1.50 1.50 1.70 1.75 196 Tennis 2.68 3.01 2.80 3.10 3.20 3.20 197 Gymnastics 0.46 0.70 1.00 1.00 1.00 199 Soccer 200 Rodeo 2.00 3.12 3.50 4.30 4.50 4.50 201 Subtotal 18.69 18.84 22.25 24.30 24.90 25.25	193	Volleyball	6.95	5.61	5.28	5.80	6.00	6.20
196 Tennis 2.68 3.01 2.80 3.10 3.20 3.20 197 Gymnastics 0.46 0.70 1.00 1.00 1.00 198 Golf 0.46 0.70 1.00 1.00 1.00 199 Soccer 200 3.12 3.50 4.30 4.50 4.50 201 Subtotal 18.69 18.84 22.25 24.30 24.90 25.25	194	Basketball	6.61	6.47	8.47	8.60	8.50	8.60
197 Gymnastics 198 Golf 0.46 0.70 1.00 1.00 1.00 199 Soccer 2.00 3.12 3.50 4.30 4.50 4.50 201 Subtotal 18.69 18.84 22.25 24.30 24.90 25.25	195	Track & Field/Cross Country	0.45	0.17	1.50	1.50	1.70	1.75
198 Golf 0.46 0.70 1.00 1.00 1.00 199 Soccer 200 Rodeo 2.00 3.12 3.50 4.30 4.50 4.50 201 Subtotal 18.69 18.84 22.25 24.30 24.90 25.25	196	Tennis	2.68	3.01	2.80	3.10	3.20	3.20
199 Soccer 200 Rodeo 2.00 3.12 3.50 4.30 4.50 4.50 201 Subtotal 18.69 18.84 22.25 24.30 24.90 25.25	197	Gymnastics						
199 Soccer 200 Rodeo 2.00 3.12 3.50 4.30 4.50 4.50 201 Subtotal 18.69 18.84 22.25 24.30 24.90 25.25	198	Golf		0.46	0.70	1.00	1.00	1.00
201 Subtotal 18.69 18.84 22.25 24.30 24.90 25.25	199	Soccer						
201 Subtotal 18.69 18.84 22.25 24.30 24.90 25.25	200	Rodeo	2.00	3.12	3.50	4.30	4.50	4.50
	202	Total Scholarships		<u>45.6</u> 3				

INFORMATION ITEM

SUBJECT

Intercollegiate Athletics Department, Employee Compensation Report.

BACKGROUND

In FY97, the Board adopted an annual report on the compensation of the employees of the Intercollegiate Athletic Department. The report details the contracted salary received by administrators and coaches. In addition, contract bonuses, additional compensation, and perquisites are identified, if applicable. The reports, by institution, report FY01 actual compensation and FY02 estimated compensation (Reference: pages 45-58).

DISCUSSION

These reports are for information only and do not require Board action unless the Board wishes to change the reports.

IMPACT

Reports employee compensation.

STAFF COMMENTS

Review the reports and determine if changes should be made to the reports and if the reports should be continued.

BOARD ACTION

No Board action required.

THIS PAGE INTENTIONALLY LEFT BLANK

Intercollegiate Athletics Compensation Report Boise State University FY2001 Actual Compensation

				Compens	ation		Actua	I Contract Bonus	ses	Pe	erks		
		_	Base	*Camps/		Equip Co	Grad	Winning		Club			Multi-Yr
Depart/Name/Title		FTE	Salary	Clinics	Media	& Other	Rate	Perform.	Other	Mbership	Car	Other	Contract
Athletic Administration													
Gene Bleymaier	Athl Dir	1	109,106	0	11,000	0	4,000	0	0	Yes	Yes	No	Yes
Bob Madden	Assoc. Dir.	1	74,797	0	0	0	0	0	3,000	Yes	Yes	No	No
Herb Criner	Assoc. Dir.	1	63,128	0	0	0	0	0	3,000	Yes	Yes	No	No
Christy Van Tol	Assoc. Dir.	1	54,101	0	0	0	0	0	0	No	Yes	No	No
Curt Apsey	Assoc. Dir.	1	63,465	0	0	0	0	0	0	Yes	Yes	No	No
Mike Waller	Asst. Dir.	1	43,555	0	0	0	0	0	0	No	No	No	No
Paul Bubb	Asst. BAA	1	38,334	0	0	0	0	0	0	No	Yes	No	No
Fred Goode	Asst. Dir.	1	39,000	400	0	0	0	0	0	No	No	No	No
Anita Guerricabeitia	Asst. Dir.	1	40,019	0	0	0	0	0	1,250	No	No	No	No
Gary Craner	Asst. Dir.	1	49,816	0	0	0	0	0	0	No	No	No	No
Lori Hays	Sports ID	1	37,003	0	0	0	0	0	1,000	No	No	No	No
Brad Larrondo	Broadcast	1	33,862	0	0	0	0	0	0	No	No	No	No
Tammy Pascoe	Assoc. Trainer	1	37,024	0	0	0	0	0	0	No	No	No	No
Dan Pavel	Advisor	1	33,904	0	0	0	0	0	0	No	No	No	No
Max Corbet	Asst. Dir.	1	43,306	0	0	0	0	0	1,250	No	No	No	No
Lyndsie Winter	Dir. Promo.	1	32,926	0	0	0	0	0	0	No	No	No	No
Lois Nakatani	Tutor Coord.	1	33,904	1,500	0	0	0	0	0	No	No	No	No
Jeff Pitman	Strength Coord.	1	36,587	2,500	0	0	0	0	3,000	No	No	No	No
Geneva Wyett	Asst. to Athletic Director	1	31,824	0	0	0	0	0	0	No	No	No	No
Nicole Gamez	Business Manager	1	39,707	0	0	0	0	0	0	No	No	No	No
Men's Sports													
Football													
Dirk Koetter	Hd Coach	1	129,740	4,545	55,275	3,000	3,000	19,000	0	Yes	Yes	No	Yes
Danny Hawkins	Assistant	1	65,007	4,545	0	500	3,000	2,000	0	No	Yes	No	no
Jeff Grimes	Assistant	1	47,013	4,545	0	500	3,000	2,000	0	No	Yes	No	No
Ted Monachino	Assistant	1	47,013	4,545	0	500	3,000	2,000	0	No	Yes	No	No
Brent Guy	Assistant	1	75,018	4,545	0	500	3,000	2,000	0	No	Yes	No	No
Mark Helfrich	Assistant	1	36,010	4,545	0	500	3,000	2,000	0	No	No	No	No
Kenny Lawler	Assistant	1	36,010	4,545	0	500	3,000	2,000	0	No	Yes	No	No
Darryl Jackson	Assistant	1	36,010	4,545	0	500	3,000	2,000	0	No	Yes	No	No
Tom Norquist	Assistant	1	40,001	4,545	0	500	3,000	2,000	0	No	Yes	No	No
Dan Fidler	Assistant	1	47,013	4,545	0	500	3,000	2,000	0	No	Yes	No	No
Basketball													
Rodney Jensen	Hd Coach	1	90,022	1,000	28,500	0	3,000	0	0	Yes	Yes	No	Yes
LaVaughn Williams	Assistant	1	26,811	1,100	0	0	1,500	0	0	No	Yes	No	No
Ed Boyce	Assistant	1	52,062	1,100	0	0	1,500	0	0	No	Yes	No	No
Mark Folsom	Assistant	1	26,021	1,100	0	0	1,500	0	0	No	No	No	No

Intercollegiate Athletics Compensation Report Boise State University FY2001 Actual Compensation

Page 2 Compensation

				Page									
				Compens	ation		Actua	I Contract Bonu	ses	P	erks		
		_	Base	Camps/		Equip Co	Grad	Winning		Club			Multi-Yr
Depart/Name/Title		FTE	Salary	Clinics	Media	& Other	Rate	Perform.	Other	Mbership	Car	Other	Contract
Men's Sports continued													
Wrestling													
Mike Young	Hd Coach	.75	45,162	0	0	0	3,000	3,000	1,000	Yes	Yes		No
Greg Randall	Assistant	1	25,406	2,135	0	0	1,000	1,000	0	No	No	No	No
Chris Owens	Assistant	1	12,839	0	0	0	1,000	1,000	0	No	No	No	No
Golf													
Mike Young	Hd Coach	.25	15,054	0	0	0	0	0	0	Yes	Yes	No	No
Tennis													
Jim Moortgat	Hd Coach	1	41,787	0	2,000	0	0	3,000	900	No	Yes	No	No
Dean Owens	Assistant	1	12,917	0	0	0	0	0	0	No	No	No	No
Men/Women's Track & Field													
Mike Maynard	Hd Coach	1	58,011	0	0	0	0	0	0	No	Yes	No	No
Inocent Egbunike	Assistant	1	34,008	0	0	0	0	0	0	No	No	No	No
Ed Jacoby	Assistant	1	28,000	0	0	0	0	0	0	No	No	No	No
Amy Christoffersen	Assistant	1	19,000	0	0	0	0	0	2,500	No	No	No	No
Women's Sports													
Basketball													
Patricia Stevens	Hd Coach	1	63,502	12,200	5,000	0	0	0	0	Yes	Yes	No	Yes
Janet Soderberg	Assistant	1	39,707	6,450	0	0	0	0	0	No	Yes	No	No
Peg Swadener	Assistant	1	26,125	7,350	0	0	0	0	0	No	Yes	No	No
Trisha Bader	Assistant	1	21,944	750	0	0	0	0	0	No	No	No	No
Soccer													
Steve Lucas	Hd Coach	1	40,013	3,700	0	0	0	0	0	No	No	No	No
Jamie Surprenant	Assistant	1	25,000	0	0	0	0	0	0	No	No	No	No
Volleyball													
Fred Sturm	Hd Coach	1	55,018	2,900	0	0	0	0	0	Yes	Yes	No	Yes
Janie Penfield	Assistant	1	20,613	3,400	0	0	0	0	0	No	No		No
Keith Rubio	Assistant	1	30,920	4,100	0	0	0	0	0	No	No	No	No
Gymnastics													
Sam Sandmire	Hd Coach	1	47,965	2,200	2,000	0	2,000	0	0	Yes	Yes		No
William Steinbach	Assistant	1	30,576	2,200	0	0	750	750	0	No	No	No	No
Tina Bird	Assistant	1	31,034	2,200	0	0	750	750	0	No	No	No	No
Tennis													
Mark Tichenor	Hd Coach	1	35,526	0	0	0	0	0	0	No	Yes	No	No
Jarod Burnham	Assistant	1	12,490	0	0	0	0	0	0	No	No	No	No
Golf													
Beth Bidner	Hd Coach	1	28,226	0	0	0	0	0	0	Yes	No	No	No

Intercollegiate Athletics Compensation Report Boise State University FY2002 Estimated Compensation

				Compens	ation		Actu	al Contract Bo	nus	Pe	erks		
		_	Base	*Camps/		Equip Co	Grad	Winning		Club			Multi-Yr
Depart/Name/Title		FTE	Salary	Clinics	Media	& Other	Rate	Perform.	Other	Mbership	Car	Other	Contract
Athletic Administration													
Gene Bleymaier	Athl Dir	1	116,660	0	11,345	0	5,000	0	0	Yes	Yes	No	Yes
Bob Madden	Assoc. Dir.	1	78,144	0	0	0	0	0	3,000	Yes	Yes	No	No
Herb Criner	Assoc. Dir.	1	65,951	0	0	0	0	0	3,000	Yes	Yes	No	No
Christy Van Tol	Assoc. Dir.	1	56,799	0	0	0	0	0	0	No	Yes	No	No
Curt Apsey	Assoc. Dir.	1	66,314	0	0	0	0	0	0	Yes	Yes	No	No
Mike Waller	Asst. Dir.	1	45,818	0	0	0	0	0	0	No	No	No	No
Paul Bubb	Asst. BAA	1	40,234	0	0	0	0	0	0	Yes	Yes	No	No
Fred Goode	Asst. Dir.	1	40,946	400	0	0	0	0	0	No	No	No	No
Anita Guerricabeitia	Asst. Dir.	1	41,800	0	0	0	0	0	3,000	No	No	No	No
Gary Craner	Asst. Dir.	1	52,060	0	0	0	0	0	0	No	No	No	No
Lori Hays	Sports ID	1	38,658	0	0	0	0	0	2,000	No	No	No	No
Todd Miles	Sports ID	1	35,000	0	0	0	0	0	0	No	No	No	No
Tammy Pascoe	Assoc. Trainer	1	38,675	0	0	0	0	0	0	No	No	No	No
Dan Pavel	Advisor	1	35,591	0	0	0	0	0	0	No	No	No	No
Max Corbet	Asst. Dir.	1	45,234	0	0	0	0	0	3,000	No	No	No	No
Brad Larrondo	Dir. Promo.	1	37,000	0	0	0	0	0	0	No	No	No	No
Patsy Bryant	Tutor Coord.	1	35,000	0	0	0	0	0	0	No	No	No	No
Jeff Pitman	Strength Coord.	1	38,405	1,500	0	0	0	0	0	No	No	No	No
Geneva Wyett	Asst. to Athletic Director	1	33,418	0	0	0	0	0	0	No	No	No	No
Nicole Gamez	Business Manager	1	41,488	0	0	0	0	0	0	No	No	No	No
Men's Sports													
Football													
Dan Hawkins	Hd Coach	1	135,010	4,370	20,000	3,000	0	3,000	0	Yes	Yes	No	Yes
Chris Peterson	Assistant	1	99,514	4,370	0	500	0	0	0	No	Yes	No	no
Bob Gregory	Assistant	1	99,514	4,370	0	500	0	0	0	No	Yes	No	No
Kent Riddle	Assistant	1	65,020	4,370	0	500	0	0	0	No	Yes	No	No
Chris Strausser	Assistant	1	65,020	4,370	0	500	0	0	0	No	Yes	No	No
Ron Collins	Assistant	1	65,020	8,740	0	500	0	0	0	No	Yes	No	No
Romeo Bandison	Assistant	1	40,006	4,370	0	500	0	0	0	No	Yes	No	No
Robert Prince	Assistant	1	40,006	4,370	0	500	0	0	0	No	Yes	No	No
Kenny Lawler	Assistant	1	40,006	4,370	0	500	0	3,000	0	No	No	No	No
Robert Tucker	Assistant	1	35,045	4,370	0	500	0	0	0	No	No	No	No
Basketball													
Rod Jensen	Hd Coach	1	94,523	2,500	30,500	0	3,000	0	0	Yes	Yes	No	Yes
Ed Boyce	Assistant	1	54,384	2,500	800	0	1,500	0	0	No	Yes	No	No
Mark Folsom	Assistant	1	27,197	2,000	0	0	1,500	0	0	No	Yes	No	No
Jeff Drinkwine	Assistant	1	27,000	2,500	0	0	1,500	0	0	No	No	No	No

FY2002 Estimated Compensation

Page 2

				Page 2									
				Compens	sation		Actu	al Contract Bo	nus	Pe	erks		
		_	Base	Camps/		Equip Co	Grad	Winning		Club			Multi-Yr
Depart/Name/Title		FTE	Salary	Clinics	Media	& Other	Rate	Perform.	Other	Mbership	Car	Other	Contract
Men's Sports continued													
Wrestling													
Mike Young	Hd Coach	.75	47,625	0	0	0	0	3,000	0	Yes	Yes	No	No
Greg Randall	Assistant	.83	26,542	2,135	0	0	0	500	0	No	No	No	No
Chris Owens	Assistant	.75	13,419	0	0	0	0	500	0	No	No	No	No
Golf													
Mike Young	Hd Coach	.25	15,875	0	4,700	0	0	3,000	0	Yes	Yes	No	No
Tennis													
Jim Moortgat	Hd Coach	1	43,658	0	2,000	0	0	0	0	No	Yes	No	No
Dean Owens	Assistant	1	13,500	0	0	0	0	0	0	No	No	No	No
Men/Women's Track & Field													
Mike Maynard	Hd Coach	1	60,610	0	0	0	0	0	0	No	Yes	No	No
Inocent Egbunike	Assistant	.75	35,533	0	0	0	0	0	0	No	No	No	No
Ed Jacoby	Assistant	1	28,000	0	0	0	0	0	0	No	No	No	No
Amy Christoffersen	Assistant	.75	20,100	700	0	0	0	0	0	No	No	No	No
Women's Sports													
Basketball													
Patricia Stevens	Hd Coach	1	66,387	4,115	5,000	0	500	0	0	Yes	Yes	No	Yes
Janet Soderberg	Assistant	1	41,478	3,220	0	0	250	0	0	No	Yes	No	No
Peg Swadener	Assistant	1	27,294	3,575	0	0	250	0	0	No	Yes	No	No
Sean Page	Assistant	1	22,300	0	0	0	0	0	0	No	No	No	No
Soccer													
Steve Lucas	Hd Coach	1	41,600	3,000	0	0	0	0	0	No	No	No	No
Wendy Jones	Assistant	1	30,000	2,000	0	0	0	0	0	No	No	No	No
Volleyball													
Fred Sturm	Hd Coach	1	60,008	4,800	0	0	0	0	0	Yes	Yes	No	Yes
Kristen Haener	Assistant	1	23,445	3,400	0	0	0	0	0	No	No	No	No
Keith Rubio	Assistant	1	32,157	3,600	0	0	0	0	0	No	No	No	No
Gymnastics													
Sam Sandmire	Hd Coach	1	50,119	600	2,000	0	1,500	1,000	0	Yes	Yes	No	No
William Steinbach	Assistant	1	31,943	600	0	0	750	750	0	No	No	No	No
Tina Bird	Assistant	1	32,428	600	0	0	750	750	0	No	No	No	No
Tennis													
Mark Tichenor	Hd Coach	1	37,112	0	0	0	0	3,000	0	No	Yes	No	No
Jarod Burnham	Assistant	1	13,066	0	0	0	0	750	0	No	No	No	No
Golf													
Beth Bidner	Hd Coach	1	29,496	0	0	0	0	0	0	Yes	Yes	No	No

 $^{^{\}star}$ = Camps are only estimates until all expenses have been paid.

FY 2001 Actual Compensation

				Compens	ation		C	ontract Bonu	ses		Perks		
		_	Base	Camps/		Equip Co	Grad	Winning		Club			Multi-Yr
Depart/Name/Title		FTE	Salary	Clinics	Media	& Other	Rate	Perform.	Other	Mbership	Car	Other	Contract
Athletic Administration:													
Howard Gauthier	Athl Dir	1.00	93,042										
Joann Cole-Hansen	Fiscal Officer	1.00	48,763										
Jeff Nehring	Fiscal Officer	0.10	4,712										
James Fox	Broadcast Ser Dir	0.44	17,685										
Frank Mercogliano	Sports Info Dir	1.00	33,548										
Reed Hollinshead	Asst Sports Inf Dir	1.00	24,512										
Phillip Luckey	Men's Trainer	0.91	38,906										
Leslie McGovern	Assoc Trainer	1.00	30,723	982									
Bruce Seidman	Stngth Coach	1.00	33,091	500									
Nancy Graziano	Assoc Athl Dir	1.00	52,131										
Tim Potter	Marketing Dir	0.98	35,667										
Bengal Foundation	, ,												
John Colaianni	Director	1.00	42,792								Yes		
ISU Bengal Dance													
Hiliary Johnson	Instructor	0.32	10,210										
Men's Sports													
Football													
John Lewis	Hd Coach	0.91	82,380	2,463	4,000						Yes	1,000	Yes
Keith Upersea	Asst Coach	1.00	34,638	1,063	,						Yes	,	
Bruce Barnum	Asst Coach	1.00	44,258	1,063							Yes		
Joe Borich	Asst Coach	1.00	28,217	1,063									
Bryant Thomas	Asst Coach	0.10	2,642										
Joe Lorig	Asst Coach	0.42	8,606	2,283									
Aaron Price	Asst Coach	1.00	35,981	1,064									
Mark Rhea	Asst Coach	1.00	28,217	1,063									
Micha Lazenby	Asst Coach	0.21	6,345										
James Ward	Asst Coach	1.00	31,346	1,063							Yes		
David Brown-II	Asst Coach	0.14	6,000	1,063									
Jeff Banks	Asst Coach	0.14	6,102	.,									
Basketball			, -										
Doug Oliver	Hd Coach	0.96	86,454	1,250	3,234						Yes	1,000	Yes
Loius Wilson	Asst Coach	1.00	38,346	3,250	-,							,	
Jay McMillin	Asst Coach	1.00	38,346	1,250							Yes		
Tennis			,0	.,_50									
Robert Goeltz	Hd Coach	0.36	16,028										
Vacant	Asst Coach	0.11	-,										

FY 2001 Actual Compensation

				Compens	ation		C	ontract Bonu	ses		Perks		
		_	Base	Camps/		Equip Co	Grad	Winning		Club			Multi-Yr
Depart/Name/Title		FTE	Salary	Clinics	Media	& Other	Rate	Perform.	Other	Mbership	Car	Other	Contract
Track & Field												3 - -	
David Nielsen	Hd Coach	0.46	20,812						1,726				
Tiffany Hogan	Asst Coach	0.03	858										
Stacy Dragila	Asst Coach	0.06	2,880 *	*		Competition	??						
Golf													
Ron Peterson	Hd Coach	0.14	9,518										
Crosscountry													
Brian Janssen	Hd Coach	0.50	19,298		312								
Women's Sports													
Basketball													
Ardie McInelly	Hd Coach	0.96	66,361	1,600	1,984						Yes	1,000	Yes
Lynne Andrew	Asst Coach	1.00	33,201										
Stephanie Spencer	Asst Coach	1.00	30,544	1,845									
Volleyball													
Mike Welch	Hd Coach	0.91	45,086	1,403							Yes		Yes
Kim Lester	Asst Coach	1.00	24,898	500									
Tennis													
Robert Goetz	Hd Coach	0.36	16,028										
Vacant	Asst Coach	0.21											
Track & Field													
David Neilsen	Hd coach	0.45	20,812										
Tiffany Hogan	Asst Coach	0.32	8,352										
Stacy Dragila	Asst Coach	0.06	2,880 3	•		Competition	??						
Golf													
Ron Peterson	Hd Coach	0.03	166										
Crosscountry													
Brian Janssen	Hd Coach	0.50	19,298		313								
Soccer													
Gordon Henderson	Hd Coach	1.00	38,846		164				500				
Stephan Defour	Asst Coach	0.91	22,736	1,300									

^(*) These coaches receive pay for their participation in off-campus clinics or events.

These earnings are not reflected in the Regular Salary payroll costs for Idaho State University.

Include all budgeted exempt positions. Compensation includes all payments made through the college/universities payroll system.

If a coach has an agreement with an apparell company, cash payments (payroll) should be reported as compensation. Report the value of of clothes and equipment that you know coaches receive in the Perks--Other column. Payments from the foundation should be reported in the other column. Indicate "Yes" or "No" if department employees have an assigned car. If there has been turnover in a position, the FTE should reflect the percent of time employed.

FY 2002 Estimated Compensation

				Compensat	ion	Co	ontract Bonus	ses		Perks		
		_	Base	Camps/	Equip Co	Grad	Winning		Club			Multi-Yr
Depart/Name/Title		FTE	Salary	Clinics	& Other	Rate	Perform.	Other	Mbership	Car	Other	Contract
Athletic Administration:												
Howard Gauthier	Athl Dir	1.00	97,365									
Jeff Nehring	Fiscal Officer	1.00	49,005									
James Fox	Broadcast Ser Dir	0.50	20,909									
Frank Mercogliano	Sports Info Dir	1.00	37,128									
Reed Hollinshead	Asst Sports Inf Dir	0.23	5,919									
Vacant	Asst Sports Inf Dir	0.77	19,727									
Phillip Luckey	Men's Trainer	0.91	40,715									
Leslie McGovern	Assoc Trainer	0.21	10,004									
Vacant	Assoc Trainer	0.79	25,338	500								
Bruce Seidman	Stngth Coach	1.00	34,632	500								
Nancy Graziano	Assoc Athl Dir	1.00	54,683									
Tim Potter	Marketing Dir	1.00	37,315									
Bengal Foundation	J		,									
John Colaianni	Director	1.00	44,782							Yes		
ISU Bengal Dance Team			,									
Hiliary Johson	Dance Coach	0.50	16,692									
Men's Sports												
Football												
John Lewis	Hd Coach	0.91	89,198	19,117	5,500					Yes	1,500	Yes
Joe Borich	Asst Coach	1.00	30,285	4,670								
Bruce Barnum	Asst Coach	1.00	50,149	5,090						Yes		
James Ward	Asst Coach	1.00	39,998	4,670						Yes		
Mark Rhea	Asst Coach	1.00	30,285	4,670								
Bryant Thomas	Asst Coach	1.00	21,321	2,905								
Jeff Banks	Asst Coach	1.00	20,634	3,271								
Joe Lorig	Asst Coach	1.00	29,016	4,574								
Johnny Nansen	Asst Coach	0.42	15,142	•								
Basketball			•									
Doug Oliver	Hd Coach	0.96	90,461	1,300	4,500					Yes	1,200	Yes
Louis Wilson	Asst Coach	1.00	40,123	3,250	,						,	
Jay McMillin	Asst Coach	1.00	40,123	1,250						Yes		
Tennis	- 21		,	-,								
Robert Goeltz	Hd Coach	0.43	16,819									
Vacant	Asst Coach	0.21	5,575									

FY 2002 Estimated Compensation

			Compensation				Contract Bonuses			Perks			
		_	Base	Camps/		Equip Co	Grad	Winning		Club			Multi-Yr
Depart/Name/Title		FTE	Salary	Clinics		& Other	Rate	Perform.	Other	Mbership	Car	Other	Contract
Track & Field													
David Nielsen	Hd Coach	0.46	22,922										
Trenton Huntsinger	Asst Coach	0.50	9,997										
Stacy Dragila	Asst Coach	0.25	12,501 *	•		Competition	ነ??						
Golf													
Scott Busch	Hd Coach	0.35	8,100										
Crosscountry													
Brian Janssen	Hd Coach	0.50	20,197		312								
Women's Sports													
Basketball													
Shirley Huyett	Hd Coach	0.96	57,308	1,600	984						Yes		
Lynn Kennedy	Asst Coach	1.00	36,005	1,800									
Vacant	Asst Coach	1.00	30,451	•									
Volleyball			•										
Mike Welch	Hd Coach	0.91	47,150	1,400							Yes		Yes
Kori Ermigarat	Asst Coach	1.00	26,042	500									
Tennis			•										
Robert Goetz	Hd Coach	0.43	16,819										
Vacant	Asst Coach	0.21	5,575										
Track & Field			-,-										
David Neilsen	Hd coach	0.45	22,922										
Trenton Huntsinger	Asst Coach	0.42	9,997										
Stacy Dragila	Asst Coach	0.25	12,501 *	•		Competition	າ??						
Golf			,										
Scott Busch	Hd Coach	0.35	8,100										
Crosscountry		0.00	0,.00										
Brian Janssen	Hd Coach	0.50	20,197		313								
Soccer													
Gordon Henderson	Hd Coach	1.00	41,018		164								
Stephan Defour	Asst Coach	0.50	10,080	1,300									
Christina Nelson	Asst Coach	0.50	10,080	700									
Nondesignated New Spo			,										
Vacant	Hd Coach	1.00	35,006										
			25,500										

 $[\]begin{tabular}{ll} \begin{tabular}{ll} \beg$

These earnings are not reflected in the Regular Salary payroll costs for Idaho State University.

Intercollegiate Athletics Compensation Report University of Idaho FY 2001 Actual Compensation

			Compensation Maximum Contract Bonuses Perks										
			Base	Camps/		Equip Co	Grad	Winning		Club			Multi-Yr
epart/Name	Title	FTE	Salary	Clinics	Media	& Other	Rate	Perform.	Other	Mbership	Car	Other	Contract
Athletic Administration:												<u> </u>	
Mike Bohn	Athl Dir	1.00	104,826		5,000						yes		
Dee Menzies	Sr Assoc AD	1.00	59,603								yes		
Becky Paull	SID	1.00	37,225								,		
Jackie Williams	Asst Trainer	0.50	16,879										
Barrie Steele	Hd Trainer	0.95	53,864	800									
Jim Senter	Asst AD	1.00	63,334								yes		
Pete Isakson	Marketing	1.00	40,811								yes		
Claudia Dambra	Development		4,950								,		
Steve Gearhart	Development		42,016								yes		
Chip McPhee	Development		35,402								yes		
Wendy Gunter	Academics	1.00	29,994 ##	#							,		
T. Boyer-Kendrick			36,186										
Matt Kleffner	Asst AD	1.00	63,384										
Sam Teevens	Video Coor.	1.00	34,836										
Maureen Taylor	Asst. AD	1.00	40,914										
Jeff Pilcher	Dir. Reg. Sa	0.93	37,403										
Men's Sports	Dir. Neg. Sa	0.33	37,403										
Football													
Tom Cable	Hd Coach	1.00	120,876		50,000	1,000					V00	1750	V00
Ed Rifilato	Assistant	1.00	60,798	2,831	30,000	1,000					yes	1750	yes
			60,798								yes		
Bret Ingalls	Assistant	1.00		2,831							yes		
Tim Drevno	Assistant	1.00	44,013	2,831							yes		
Tony Crutchfield	Assistant	1.00	40,779	2,831							yes		
Todd Hoiness	Assistant	1.00	40,810	2,831							yes		
Brian Thure	Assistant	1.00	36,442	2,831									
Pat Fitzgerald	Assistant	1.00	33,925	2,831							yes		
Rich Fisher	Assistant	1.00	33,925	3,246							yes		
David Hansburg	Assistant	1.00	33,925	5,661							yes		
Basketball		4.00	05.044		00.000							4.400	
David Farrar	Hd Coach	1.00	95,014		30,000						yes	1400	yes
Leonard Perry	Hd Coach	0.22	22,309								yes		yes
Chris Jans	Assistant	0.22	43,729								yes		
Bobby Steinburg	Assistant	0.85	24,589								yes		
Mark Leslie	Assistant	0.17	8,136								yes		
Donnie Tyndall	Assistant	0.22	11,155								yes		
Men's Track & XC													
Wayne Phipps	Hd Coach	1.00	29,937										
Julie Taylor	Assistant	0.50	10,868										
Golf													
Brad Rickel	Hd Coach	0.50	18,463										
Tennis													
Greg South	Hd Coach	0.50	16,820										

Intercollegiate Athletics Compensation Report

University of Idaho

FY 2001 Actual Compensation

Page Two

				Compe	nsation		Maxim	num Contract Bo	nuses	Perks			
			Base	Camps/		Equip Co	Grad	Winning		Club			Multi-Yr
epart/Name	Title	FTE	Salary	Clinics	Media	& Other	Rate	Perform.	Other	Mbership	Car	Other	Contract
Women's Sports													
Basketball													
Hilary Recknor	Hd Coach	1.00	66,000								yes		yes
Mike Divilbiss	Hd Coach	0.23	14,712								yes		
Chris Carlson	Assistant	1.00	35,006								yes		
Debbie Roueche	Assistant	0.18	7,016										
Sabrina Dial	Assistant	1.00	28,860	1,500							yes		
Women's Track & XC											-		
Yogi Teevens	Hd Coach	1.00	40,315										
Julie Taylor	Assistant	0.50	10,868										
Volleyball													
Debbie Buchanan	Hd Coach	1.00	54,018								yes		yes
Ken Murphy	Assistant	1.00	29,994								yes		•
Women's Soccer			•								,		
Larry Foster	Hd Coach	1.00	41,122	175									
Steve Crum	Assistant	1.00	21,700										
Women's Golf			•										
Brad Rickel	Hd Coach	0.50	18,463								yes		
Tennis			,								•		
Greg South	Hd Coach	0.50	16,820										

Classified position

Intercollegiate Athletics Compensation Report University of Idaho FY 2002 Estimated Compensation

				Compe	nsation		Maxim	num Contract Bo	nuses				
			Base	Camps/		Equip Co	Grad	Winning		Club	Perks		Multi-Yr
epart/Name	Title	FTE	Salary	Clinics	Media	& Other	Rate	Perform.	Other	Mbership	Car	Other	Contract
Athletic Administration:		,		,						· · · · · · · · · · · · · · · · · · ·			
Mike Bohn	Athl Dir	1.00	145,000		5,000						yes		
Dee Menzies	Sr Assoc AD	1.00	66,289								yes		
Becky Paull	SID	1.00	42,266										
Michele Loftis	Asst Trainer	1.00	32,178										
Jackie Williams	Asst Trainer	0.50	17,472										
Barrie Steele	Hd Trainer	0.95	55,752	800									
Jim Senter	Assoc AD	1.00	75,005								yes		
Pete Isakson	Marketing	1.00	45,989								yes		
Claudia Dambra	Development		32,177								,		
Steve Gearhart	Development		47,008								yes		
Chip McPhee	Development		7,685								,		
Wendy Gunter	Academics	1.00	32,344 ##	ŧ									
Jon Francis	Strength Coad		40,019										
Matt Kleffner	Assoc AD	1.00	69,908										
Sam Teevens	Video Coor.	1.00	38,001										
Maureen Taylor	Asst. AD	1.00	42,348										
Jeff Pilcher	Dir. Reg. Sa	0.93	41,413										
Men's Sports	2	0.00	,										
Football													
Tom Cable	Hd Coach	1.00	135,657		50,000	1,000					yes	1750	yes
Ed Rifilato	Assistant	1.00	60,798	2,500	00,000	1,000					yes	1700	you
Bret Ingalls	Assistant	1.00	62,296	2,500							yes		
Tim Drevno	Assistant	1.00	47,611	2,500							yes		
Tony Crutchfield	Assistant	1.00	42,806	2,500							yes		
Todd Hoiness	Assistant	1.00	42,806	2,500							yes		
Brian Thure	Assistant	1.00	42,536	2,500							you		
Pat Fitzgerald	Assistant	0.14	5,531	2,500							yes		
Rich Fisher	Assistant	1.00	40,019	3,750							yes		
David Hansburg	Assistant	1.00	40,019	5,000							yes		
Tarn Sublett	Assistant	0.86	38,480	0,000							yes		
Basketball	71001010111	0.00	00,400								you		
David Farrar	Hd Coach	1.00	95,014									1400	yes
Leonard Perry	Hd Coach	1.00	100,006		30,000						yes	1400	yes
Mark Leslie	Assistant	1.00	47,008		30,000						yes		yes
Donnie Tyndall	Assistant	1.00	50,003								yes		
Men's Track & XC	Assistant	1.00	30,003								ycs		
Wayne Phipps	Hd Coach	1.00	29,937										
Julie Taylor	Assistant	0.50	11,253										
Golf	Assistant	0.50	11,200										
Brad Rickel	Hd Coach	0.50	19,832	0									
Tennis	i ia obacii	0.00	10,002	0									
Greg South	Hd Coach	0.50	17,482										
Crog Codin	110 000011	0.00	17,402										

Intercollegiate Athletics Compensation Report

University of Idaho

FY 2002 Estimated Compensation

Page Two

			Compensation			Maxim	num Contract Bo	ntract Bonuses Perks					
			Base	Camps/		Equip Co	Grad	Winning		Club			Multi-Yr
epart/Name	Title	FTE	Salary	Clinics	Media	& Other	Rate	Perform.	Other	Mbership	Car	Other	Contract
Women's Sports													
Basketball													
Mike Divilbiss	Hd Coach	1.00	75,005	520							yes		yes
Debbie Roueche	Assistant	1.00	38,002										
Women's Track & XC													
Yogi Teevens	Hd Coach	1.00	42,390										
Julie Taylor	Assistant	0.50	11,252										
Volleyball													
Debbie Buchanan	Hd Coach	1.00	60,611								yes		yes
Ken Murphy	Assistant	1.00	35,984								yes		
Women's Soccer													
Larry Foster	Hd Coach	1.00	43,056										
Steve Crum	Assistant	1.00	21,736										
Women's Golf													
Brad Rickel	Hd Coach	0.50	19,832								yes		
Tennis											-		
Greg South	Hd Coach	0.50	17,482										

Classified position

Intercollegiate Athletics Compensation Report Lewis-Clark State College

FY 2001 Actual Compensation

			Compensation				Contract Bonuses			Perks			
			Base	Camps/		Equip Co	Grad	Winning		Club			Multi-Yr
Depart/Name/Title		FTE	Salary	Clinics	Media	& Other	Rate	Perform.	Other	Mbership	Car	Other	Contract
Athletic Administration	on:												
Dick Hannan	Interim Athl Dir	0.90	50,947							No	No		No
Tracy Collins	Trainer	1.00	21,674							No	No		No
Jamie White	Asst. Dir.	0.25	8,325							No	No		No
Kathleen Burns	Dir of Dev	0.75	23,868							No	No		No
Men's Sports													
Basketball													
George Pfiefer	Head Coach	1.00	40,898	4,525				1,000		No	Yes		Yes
Baseball													
Ed Cheff	Head Coach	1.00	59,384	2,500		3,000		1,000		No	Yes		Yes
Tom Goetz	Asst. Coach	0.45	13,300	,		•		,		No	No		No
Kevin Clouser	Asst. Coach	0.30	10,500							No	No		No
Kevin Matthews	Asst. Coach	0.25	6,500	4,192						No	No		No
Tennis													
Kai Fong	Head Coach	0.16	5,705	1,600						No	No		No
Women's Sports													
Basketball													
Mike Divilbiss	Head Coach	0.80	35,048	3,525				1,000		No	Yes		Yes
Volleyball													
Kip Yoshimura	Head Coach	1.00	36,596	2,500						No	No		No
Tennis													
Kai Fong	Head Coach	0.16	5,705	1,600						No	No		No

Include all budgeted exempt positions. Compensation includes all payments made through the college/universities payroll system.

If a coach has an agreement with an apparell company, cash payments (payroll) should be reported as compensation. Report the value of of clothes and equipment that you know coaches receive in the Perks--Other column. Payments from the foundation should be reported in the other column. Indicate "Yes" or "No" if department employees have an assigned car. If there has been turnover in a position, the FTE should reflect the percent of time employed.

Intercollegiate Athletics Compensation Report Lewis-Clark State College

FY 2002 Estimated Compensation

			Compensation			Maximu	m Contract E	<u>Bonuses</u>		Perks			
			Base	Camps/		Equip Co	Grad	Winning		Club			Multi-Yr
Depart/Name/Title		FTE	Salary	Clinics	Media	& Other	Rate	Perform.	Other	Mbership	Car	Other	Contract
Athletic Administration:													
Kathy Noble	Athl Dir	0.75	48,750							No	No		Yes
Gary Hunter	Interim. Athl Dir	0.10	5,000							No	No		No
Tracy Collins	Trainer	1.00	23,837							No	No		No
Kathleen Burns	Dir of Dev	1.00	33,093							No	No		No
Men's Sports Basketball													
George Pfiefer	Head Coach	1.00	45,115	3,000						No	Yes		Yes
Baseball													
Ed Cheff	Head Coach	1.00	63,528			3,000				No	Yes		Yes
Vacant	Asst. Coach	1.00	32,947	2,800						No	No		No
Tennis													
Kai Fong	Head Coach	0.16	6,290	1,600						No	No		No
Women's Sports Basketball													
Brian Orr	Head Coach	1.00	40,206	2,500						No	Yes		Yes
Volleyball													
Kip Yoshimura	Head Coach	1.00	40,373	2,500						No	No		No
Tennis													
Kai Fong	Head Coach	0.16	6,290	1,600						No	No		No

Include all budgeted exempt positions. Compensation includes all payments made through the college/universities payroll system.

If a coach has an agreement with an apparell company, cash payments (payroll) should be reported as compensation. Report the value of of clothes and equipment that you know coaches receive in the Perks--Other column. Payments from the foundation should be reported in the other column. Indicate "Yes" or "No" if department employees have an assigned car. If there has been turnover in a position, the FTE should reflect the percent of time employed.

ACTION ITEM

SUBJECT

Property Acquisition Agreement.

Exchange Agreement of property adjacent to Idaho Falls Center for Higher Education in Idaho Falls

BACKGROUND

Adjacent to the Center for Higher Education campus in Idaho Fall is a parcel of land, which is part of the public school endowment. To facilitate the growth of that campus, House Bill No. 348 was passed during the 2001 session authorizing the Department of Lands to exchange land from the public school endowment land for land of equivalent market value owned by the State Board of Education on behalf of Idaho State University and the University of Idaho. Senate Bill No. 1269 was also passed appropriating \$500,000 to the Board to purchase land that would be exchanged.

DISCUSSION

To accomplish this purchase and exchange, two agreements have been developed for Board approval. The property acquisition agreement details the agreements between the Idaho State Board of Education and the seller in acquiring acceptable property. Additional Board action will be required to approve the purchase price, at a later date. The exchange agreement details the actions necessary to exchange the purchased land with the Idaho Department of Lands.

IMPACT

Since funds have been provided to accomplish the purchase and exchange, there is no additional financial impact at this time.

STAFF COMMENTS

Approve the agreements.

BOARD ACTION

A motion to approve the Agreements as presented on pages 61-76 detailing the acquisition of properties by the Idaho State Board of Education and Board of Regents of the University of Idaho and subsequent exchange of real property with the Idaho Department of Lands.

Moved by	Seconded by	Carried:	Yes	No
----------	-------------	----------	-----	----

THIS PAGE INTENTIONALLY LEFT BLANK

EXCHANGE AGREEMENT

THIS AGREEMENT entered into this ____ day of ______, 2001 by and between IDAHO DEPARTMENT OF LANDS (hereinafter referred to as "IDL"), and the IDAHO STATE BOARD OF EDUCATION AND BOARD OF REGENTS OF THE UNIVERSITY OF IDAHO (hereinafter collectively referred to as "ISBE").

WHEREAS, ISBE has received direction and funding from the Idaho Legislature, pursuant to Idaho Code §58-156 to expand the Idaho Falls Center for Higher Education at Idaho Falls, Idaho through acquisition of one (1) parcel of public school endowment land, which is adjacent to the Idaho Falls Campus comprising 19.27 acres, more or less, (hereinafter referred to as the "ENDOWMENT LAND") administered by IDL, and more accurately described in Attachment A; and

WHEREAS, IDL has identified certain private timber lands (hereinafter referred to as the "PRIVATE LAND") more accurately described in Attachment B, which IDL wishes to acquire and which IDL believes will result in greater long term financial returns to the endowment beneficiaries than are currently generated from the ENDOWMENT LAND; and

WHEREAS, IDL desires to acquire the PRIVATE LAND, and desires to dispose of the ENDOWMENT LAND, subject to approval by the Land Board, through a land exchange so as to further the state's management and use of state lands for the benefit of endowed institutions in accordance with Art. 9, §8 of the Idaho Constitution, the Idaho Admissions Bill, §5(c) and Idaho Code §58-138; and

WHEREAS, ISBE intends to purchase the PRIVATE LAND and exchange it with IDL for the ENDOWMENT LAND.

NOW THEREFORE, in full and complete consideration of the promises contained herein, the parties hereto agree, subject to final approval by the Land Board, as follows:

A. ISBE and IDL will verify that the PRIVATE LANDS are acceptable for exchange through valuation of the land, timber and any improvements, as well as environmental inspection of the lands and any improvements. ISBE, with assistance from IDL, will attempt to negotiate purchase terms for each parcel of

- acceptable private lands based upon the valuation thereof. After acquisition, ISBE and IDL shall exchange those portions of the ENDOWMENT LAND and the PRIVATE LAND which ISBE is able to acquire, of equivalent value as determined by valuation of the land, timber and any improvements, and negotiation of the parties as described in this Exchange Agreement.
- B. Exchange of the PRIVATE LAND for the ENDOWMENT LAND shall be subject to prior approval of the Land Board and ISBE.
- C. IDL, in consultation with ISBE, will prepare the timber cruise plan and cruise instructions for a cruise for PRIVATE LAND to be acquired as timberland.
- D. IDL, in consultation with ISBE, will administer the timber cruise and conduct the check cruise to ensure cruising accuracy.
- E. IDL shall prepare a staff appraisal of the PRIVATE LAND in accordance with IDL standard procedures. The appraiser shall have experience appraising commercial timberland. In the event an IDL staff appraisal is unacceptable, ISBE shall pay the full cost of appraisals for all lands included in the land exchange. The appraisal(s) shall be complete summary appraisal report(s) reflecting the fair market value of the lands to be appraised based on the highest and best use of the lands. IDL shall update the July 27, 2000 appraisal for the ENDOWMENT LAND. The completed appraisals for all land involved in the exchange shall be reviewed by IDL and ISBE and must be approved and accepted by IDL.
- F. The owner of the PRIVATE LAND shall provide IDL with a preliminary title report showing the condition of the title.
- G. IDL shall, at closing, convey good and marketable title by a State of Idaho Deed together with a Certificate of Title to ISBE which shows the historical ownership record and any known encumbrances on the ENDOWMENT LAND included in this exchange.
- H. ISBE shall convey PRIVATE LAND to IDL by Warranty Deed together with an ALTA standard coverage policy of title insurance insuring title on the PRIVATE LAND in IDL subject only to those exceptions and encumbrances as are acceptable to IDL.

- I. IDL shall complete, at IDL's sole cost, an environmental site assessment for each parcel of the PRIVATE LAND. ISBE shall complete, at ISBE sole cost, an environmental site assessment of the ENDOWMENT LAND, if considered necessary. Any "hazardous substance", as that term is defined in the Comprehensive Environmental Response, Compensation, and Liability Act (CERCLA), as amended, 42 U.S.C. Section 6901, et seq., including "hazardous waste", as defined in 42 U.S.C. Section 6903, "petroleum", as defined in 42 U.S.C. Section 6991, and "underground storage tanks", as defined in 42 U.S.C. Section 6991, which are discovered on the PRIVATE LAND or ENDOWMENT LANDS shall be removed and all contamination remedied by owner of record prior to closing of the transaction contemplated by this Agreement, except as may be otherwise agreed upon by the parties. Any removal and remedial action shall be conducted and completed in accordance with all applicable federal, state, and local laws and regulations. In the event a party is unable or unwilling to remove such substance and remedy any corresponding contamination, the sole remedy to either party shall be to terminate the exchange of the corresponding parcels, in which event each party shall remain responsible for its share of the costs incurred under this Agreement.
- J. Prior to closing of an exchange, all risk of loss shall remain with the party holding title to the property as of the time of occurrence of any such loss. In addition, should the properties be materially damaged by fire or other cause prior to closing, this agreement shall be voidable at the option of IDL or ISBE.
- K. The parties agree to execute any and all documents necessary to meet the intent of this Agreement as may be required by the closing agent, escrow agent or otherwise. The covenants, promises, or warranties provided by either party to the other herein shall survive the closing.
- L. IDL and ISBE shall jointly prepare escrow instructions. The agreed upon instructions shall be incorporated by reference herein as if fully set forth in this Agreement. Pursuant to Idaho Code §58-156, ISBE will pay the costs of closing.
- M. Neither party shall record this Agreement or any copy hereof without the express written consent of the other parties.

- N. The parties hereto do not intend that any persons or entities other than the parties hereto, and their successors and assigns, shall have any rights or remedies hereunder, other than to the extent specifically assigned in writing. The parties hereto specifically disclaim any intent to bestow any enforceable benefit upon any third parties as against the parties hereto. Any benefit accruing to any such third party as the result of the execution of this Agreement is merely coincidental and no such third party may rely on receiving such benefit.
- O. This Agreement may be modified in writing by mutual agreement of the parties prior to closing and any such modifications shall be attached hereto as attachments and incorporated herein by reference.

IN WITNESS	S WHEREOF	, the parties hereto have set their hands and seals the
day and year first wri	tten above.	
WINSTON A WIGG	*	
Idaho Department of	Lanus	
KAREN McGEE, Production of Proceedings of Proceedings of Proceedings of the Proceedings o	Education and	
Board of Regents of t	•	
STATE OF IDAHO)	*****
-	(ss.	
County of Ada)	
the State of Idaho, pe	rsonally appea of Idaho, Depa	, 2001, before me, a Notary Public in and for ared WINSTON A WIGGINS , known to me to be the artment of Lands, and acknowledged to me that he
		Notary Public Residing at: My Commission Expires:
	* *	* * * * * * * * * * *
STATE OF IDAHO County of) (ss.)	
the State of Idaho, pe	rsonally appea State Board o	, 2001, before me, a Notary Public in and for ared KAREN McGEE , known to me to be the of Education, and acknowledged to me that she
		Notary Public Residing at: My Commission Expires:

THIS PAGE INTENTIONALLY LEFT BLANK

ATTACHMENT A

LEGAL DESCRIPTIONS

Endowment Land						
Township 2 North	th, Range 37 East, B.M.					
Section 12:	Lot 9 (Pt. NW ¹ / ₄ NE ¹ / ₄ , Pt. NE ¹ / ₄ NW ¹ / ₄) Lot 10 (Pt. SW ¹ / ₄ NE ¹ / ₄ , Pt. SE ¹ / ₄ NW ¹ / ₄)	6.40 <u>12.87</u>				
	TOTAL STATE ACRES	19.27				

ATTACHMENT B

LEGAL DESCRIPTIONS

PRIVATE LAND

Township 38 No	rth, Range 2 East, B.M.	Acres
Section 29: Section 30:	NW ¹ / ₄ SE ¹ / ₄ S ¹ / ₂ Lot 1* and Lot 4*, E ¹ / ₂ SE ¹ / ₄	40.00 140.00
Township 38 North,	Range 1 East, B.M.	
Section 25:	NE ¹ / ₄ NE ¹ / ₄ NE ¹ / ₄ , S ¹ / ₂ NE ¹ / ₄ NE ¹ / ₄ , SE ¹ / ₄ NE ¹ / ₄	<u>70.00</u> *
	TOTAL PRIVATE ACRES	250.00

^{*} These parcels are Potlatch Corporation's priority for disposal.

PROPERTY ACQUISITION AGREEMENT

This Dunmenty Apprinting Appropriate made and entered into by between the Ideba

This Property Acquisition Agreement is made and entered into by, between the Idano
State Board of Education and Board of Regents of the University of Idaho (hereinafter
collectively referred to as "ISBE"),
, [Insert SELLER'S full address] whose address is
, (hereinafter referred [Insert SELLER'S full address] to as "SELLER"),
and the Idaho Department of Lands (hereinafter referred to as "IDL").

WHEREAS, IDL desires to complete a land exchange with ISBE wherein certain state endowment land (ENDOWMENT LAND) managed by IDL will be exchanged to ISBE for real property desired by IDL which ISBE acquires; and

WHEREAS, ISBE intends to purchase the PRIVATE LAND for exchange to IDL for ENDOWMENT LAND under the terms of this Agreement; and

WHEREAS, SELLER, intends to sell the real property described in attached Exhibit "A" to the ISBE under mutually acceptable terms and conditions.

NOW THEREFORE, in full and complete consideration of the promises contained herein, the parties hereto agree to as follows:

- 1. It is understood that the basis for the purchase price shall be a timber cruise and appraisal, which are acceptable to IDL and ISBE.
- 2. IDL and/or its agents are authorized to enter on lands described on Exhibit "A" for timber cruise, Environmental Site Assessment, and appraisal purposes necessary to pursue this purchase. Exhibit "B" describes the process and procedures that will be followed and the timetable for said procedures in completing this purchase/exchange.
- 3. SELLER will provide a Commitment for Title Insurance (Preliminary Title Report) outlining the status of the Title to the property that can be used as part of the appraisal. The Commitment for Title Insurance will describe outstanding rights and encumbrances of record.
- 4. An Environmental Site Assessment will be completed for the PRIVATE LAND by an IDL Real Estate Specialist. Any "hazardous substance", as that term is defined in the Comprehensive Environmental Response, Compensation, and Liability Act (CERCLA), as amended, 42 U.S.C. Section 6901, et seq., including "hazardous waste", as defined in 42 U.S.C. Section 6903, "petroleum", as defined in 42 U.S.C. Section 6991, and "underground storage tanks", as defined in 42 U.S.C. Section 6991, which are discovered on the PRIVATE LAND shall be removed and all contamination remedied by SELLER

prior to closing of the transaction contemplated by this Agreement, except as may be otherwise agreed upon by the parties. Any removal and remedial action shall be conducted and completed in accordance with all applicable federal, state, and local laws and regulations. In the event SELLER is unable or unwilling to remove such substance and remedy any corresponding contamination, the sole remedy to any party shall be to terminate the purchase, in which event each party shall remain responsible for its share of the costs incurred under this Agreement.

- 5. It is understood that upon approval of the purchase price by IDL, ISBE and SELLER, and completion of the terms and conditions set forth in this agreement; the parties, will, by signed Memorandum, set forth the purchase price, closing date, acceptable encumbrances or exceptions to title, and any additional terms and conditions agreed upon by the parties. At such time, this Property Acquisition Agreement, as supplemented by such Memorandum, shall constitute a purchase agreement binding on all parties.
- 6. It is understood that prior to the full execution of the signed Memorandum described in 5, above, and any necessary approvals of the Idaho Board of Land Commissioners with respect to the contemplated exchange of the PRIVATE LANDS for ENDOWMENT LANDS, no action taken shall create or establish any contractual or other obligations to sell or buy as against SELLER or ISBE. Either SELLER or ISBE may withdraw from the purchase proposal at any time prior thereto.
- 7. SELLER will furnish a good and sufficient title to the property free from objectionable encumbrances, along with a policy of title insurance, at SELLER's expense, insuring title in the PRIVATE LAND in ISBE subject only to those exceptions and encumbrances as are accepted by IDL and ISBE and evidenced in the written Memorandum described in 5, above.
- 8. SELLER will convey title by Warranty Deed when notified to do so. SELLER agrees to cooperate with a simultaneous closing of the sale of the PRIVATE LAND to ISBE with an exchange between ISBE and IDL of the PRIVATE LAND and portions of the ENDOWMENT LAND.
- 9. No earnest money shall be deposited by ISBE or IDL.
- 10. Prior to closing, all risk of loss shall remain with the party holding title to the property as of the time of occurrence of any such loss. In addition, should the properties be materially damaged by fire or other cause prior to closing, this agreement shall be voidable at the option of ISBE or IDL.

Date	Representative, Idaho Department of Lands
Date	Representative, Idaho State Board of Education and Board of Regents of University of Idaho
Date	Representative, Potlatch Corporation

THIS PAGE INTENTIONALLY LEFT BLANK

EXHIBIT A

Real property that SELLER will consider selling:

Description POTLATCH CORPORATION		Acres
1	Township 38 North, Range 2 East, B.M.	
	Section 29: NW ¹ / ₄ SE ¹ / ₄ 30: S ¹ / ₂ Lot 1* and Lot 4*, E ¹ / ₂ SE ¹ / ₄	40.00 140.00
2 Township 38 North, Range 1 East, B.M.		
	Section 25: NE ¹ / ₄ NE ¹ / ₄ NE ¹ / ₄ , S ¹ / ₂ NE ¹ / ₄ NE ¹ / ₄ , SE ¹ / ₄ NE ¹ / ₄	70.00*
	Total SELLER Property	250.00

^{*} These parcels are the SELLER's highest priority.

Subject to:

- A. <u>Outstanding Rights</u>:
- B. <u>Reservations</u>:

EXHIBIT B

Purchase/Exchange Process and Procedures:

- A. <u>Proposal</u>: Purchase is suggested by a Proponent (SELLER) or the State of Idaho to the other party.
- B. <u>Proposal Approval</u>: Purchase proposal has to be approved in concept by Idaho Department of Lands (IDL) staff in Boise and State Board of Land Commissioners.
- C. <u>Timber Cruise</u>: State and Proponent agree on the need for cruising the timber located on the subject property. The cruise design and plan will be developed by IDL. IDL proposes to use IDL personnel to accomplish the timber cruise unless the Proponent objects. There will be no charge to the Proponent for timber cruises performed by IDL personnel. The Proponent will be charged the cost of any timber cruise performed by third parties. The Proponent's share of such costs, plus any applicable interest charges arising from the delay of payment to the date of closing, may be paid from closing proceeds.

Check cruising is optional by either party at such party's own cost. IDL intends to check cruise 10 percent of the plots to insure cruise accuracy and acceptability.

D. <u>Appraisal</u>: An appraisal will be done to determine the market value of the property.

SELLER requests that appraisal process incorporates value for alternative land use (i.e., residential development).

IDL proposes to use IDL personnel to accomplish the appraisal unless the Proponent objects. There will be no charge to the Proponent for appraisals performed by IDL personnel. The Proponent will be charged the cost of any appraisal performed by third parties. The Proponent's share of such costs, plus any applicable interest charges arising from the delay of payment to the date of closing, may be paid from closing proceeds. Appraisals will be reviewed for technical adequacy and conformance with the Uniform Standards of Professional Appraisal Practice (USPAP).

E. <u>Purchase Approval</u>: The approval of the Proponent, the President of Idaho State Board of Education and the Director of IDL must be obtained as to the purchase price and all material terms of the purchase. Consummation of the sale terms and subsequent land exchange between IDL and ISBE is contingent upon final exchange approval by the State Land Board.

* * * * * * * * * * * * * Estimated Timetable for Completing the Purchase: A. Finish Cruising by B. Appraise by C. Land Board Approval by D. Closing by Allocation of Transactions Costs A. Title Insurance **SELLER** B. **Closing Costs** ½ SELLER - ½ ISBE C. Timber Cruise IDL if done by IDL personnel SELLER at closing if done by third party contractor IDL if done by IDL personnel D. Environmental SELLER at closing for third party costs if Assessment incurred E. Other:

THIS PAGE INTENTIONALLY LEFT BLANK